



The United Republic of Tanzania

Form 3B: Activity Costing Sheet

Geita DC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual 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
Cost Centre: 500A General Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E03	Complains among the community and public servants reduced												
Target	E0301	Enhance Good Governance and Administrative services by June 2021												
E0301S01	To facilitate the preparation of final financial statements by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	21	2,100,000	null	null	null	null	null	null	null	null
Activity Total						2,100,000		null		null		null		null
E0301S03	To manage settlement of debt at the council by June 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						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
E0301S04	To facilitate cleanliness and people participation of Katoro Township authority by June 2019													
	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 good working environment to 18 Employees 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 Output	E06	Transparency and accountability maintained												
Target	E0601	Statutory Council meeting at both higher and lower levels of the Council held increased from 90% to 100% by June 2021.												
E0601S01	To facilitate employment benefit to 400 new employees by June 2019													
	21113101	Leave Travel	Lumpsum	2,000,000	1	2,000,000	0	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	0
	21121101	Electricity	Month	235,000	24	5,640,000	0	0	0	0	0	0	0	0
	21121104	Telephone	Lumpsum	7,080,000	1	7,080,000	0	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	0

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		Required Inputs			Annual 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
	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	0
	22014106	Gifts and Prizes	Lumpsum	600,000	1	600,000	0	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	0
	22032122	Suppliers Debts	Unit	10,203	1,426	14,549,749	null	null	null	null	null	null	null	null
Activity Total						54,369,749		0		0		0		0
E0601S02	To facilitate District Executive Director to attend meetings by June 2019													
	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 Total						17,999,999		17,999,999		17,999,999		17,999,999		17,999,999
Service Output		E10	Conducive working environment improved											
Target		E1006	Working environment improved from 65% to 85% by June 2021											
E1006D05	To support construction at Katoro bus stand by June 2019													
	22019109	Direct Labour (contracted or casual hire)	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
E1006S01	To facilitatate maintanance of Motor vehicles by June 2019													
	22032122	Suppliers Debts	Unit	4,700,000	1	4,700,000	null	null	null	null	null	null	null	null
Activity Total						4,700,000		null		null		null		null
Service Output		E15	Adequate staffs maintained											
Target		E1501	improve access, quality and equitable social service delivery by June 2021											
E1501S01	To facilitate 50 employees of Human Resource Department on different activities by June 2019													
	21113103	Extra-Duty	Lumpsum	7,880,000	1	7,880,000	1	7,880,000	1	7,880,000	1	7,880,000	1	7,880,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	1,745,000	4	6,980,000	4	6,980,000	4	6,980,000	4	6,980,000	4	6,980,000
	22001109	Printing and Photocopying Costs	Quarterly	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000
	22003101	Petrol	Litres	2,500	8,480	21,200,000	8,480	21,200,000	8,480	21,200,000	8,480	21,200,000	8,480	21,200,000
	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
	22010105	Per Diem - Domestic	Person days	100,000	56	5,600,000	56	5,600,000	56	5,600,000	56	5,600,000	56	5,600,000
	22012102	Posts and Telegraphs	Month	1,000	1,260	1,260,000	1,260	1,260,000	1,260	1,260,000	1,260	1,260,000	1,260	1,260,000
	22012105	Advertising and Publication	Quarterly	700,000	4	2,800,000	4	2,800,000	4	2,800,000	4	2,800,000	4	2,800,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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						70,420,000		70,420,000		70,420,000		70,420,000		70,420,000
E1501S02	To acquire six(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						16,200,000		16,200,000		16,200,000		16,200,000		16,200,000
E1501S03	To facilitate monthly management meeting of 12 staffs 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						11,760,000		11,760,000		11,760,000		11,760,000		11,760,000
E1501S04	To facilitate conducive working environment for 12 employees at Katoro Townshp authority by June 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 payment 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						19,920,000		19,920,000		19,920,000		19,920,000		19,920,000
E1501S06	To create good working environment of 12 casual Labourers by June 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 monthly allowances payment for 50 councillors 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 payments 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

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		Required Inputs			Annual 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
Cost Centre: 500B Human Resource Operations														
Objective	0	Objective Code												
Service Output	00	Service Output 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 Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0601	Statutory Council meeting at both higher and lower levels of the Council held increased from 90% to 100% by June 2021.												
E0601S03	To facilitate 35 members attending 12 Council Management meetings 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 Water committee to perform their 4 quaterly 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	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

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		Required Inputs			Annual 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
	22014104	Food and Refreshments	Each	6,000	250	1,500,000	0	0	0	0	0	0	0	0
Activity Total						56,650,000		0		0		0		0
E0601S06	To facilitate 43 members of Economic,work and Environment committee to perform their 4 quarterly 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	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
	22014104	Food and Refreshments	Each	6,000	250	1,500,000	0	0	0	0	0	0	0	0
Activity Total						56,650,000		0		0		0		0
E0601S07	T0 enable 45 members of Finance,Administration and Programme committee to conduct their 12 meetings of the year by June 2019													
	21113102	Internship Allowance	Each	10,000	70	700,000	0	0	0	0	0	0	0	0
	21113114	Sitting Allowance	Each	60,000	406	24,360,000	0	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	0
	22010105	Per Diem - Domestic	Month	340,000	154	52,360,000	0	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	0
Activity Total						87,800,000		0		0		0		0
E0601S08	To facilitate 179 full council members to attend 5 meetings by June 2019													
	21113102	Internship Allowance	Allowance	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000
	21113114	Sitting Allowance	Allowance	11,000,000	1	11,000,000	1	11,000,000	1	11,000,000	1	11,000,000	1	11,000,000
	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	25,080,000
	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	168,286,000
	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	13,200,000
	31122234	Musical instruments	Lumpsum	880,000	1	880,000	1	880,000	1	880,000	1	880,000	1	880,000
Activity Total						219,746,000		219,746,000		219,746,000		219,746,000		219,746,000
E0601S09	To facilitate 9 members of Councillor's disciplinary committee to perform their 2 meetings of the year 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	2,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	25,000	2	50,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Each	6,000	18	108,000	0	0	0	0	0	0	0	0
Activity Total						2,958,000		2,800,000		2,800,000		2,800,000		2,800,000

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		Required Inputs			Annual 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
E0601S10	To enable 12 members of Liquors board to perform their 2 meetings of the year by June 2019													
	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						4,194,000		4,194,000		4,194,000		4,194,000		4,194,000
E0601S11	To conduct 11 members of Internal Auditing Committee to perform their 4 quartery meetings 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						7,414,000		6,600,000		6,600,000		6,600,000		6,600,000
E0601S12	To enable 8 members of Employment Board to operate their 2 meetings of the year by June 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						2,970,000		0		0		0		0
Cost Centre: 501A Environments and Cleansing Administration														
Objective		G	Management of Natural Resources and Environment Enhanced and Sustained											
Service Output		G03	Increase number of tree planted											
Target		G0301	Number of tree planted annually increased from 952,700 to											
G0301S01	To facilitate the workers day by June, 2019													
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
Service Output		G06	Street cleansing and waste/disposal collection managed											
Target		G0601	Land and environmental management practices improved from											
G0601S03	To facilitate monthly statutory benefit and working facilities to 3 departmental staffs by June, 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
	21121101	Electricity	Allowance	120,000	8	960,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000

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		Required Inputs			Annual 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
	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	810,000
	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	2,500,000
	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 Total						13,280,000		17,880,000		18,550,000		19,220,000		17,880,000
Cost Centre: 501B Environment Operations														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G01	Aquatic biodiversity and environment and conserved												
Target	G0102	Management of ecosystems and biodiversity improved from 52% to												
G0102S01	To conduct Monitoring and Supervision of development project in 37 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 Total						11,545,000		12,745,000		13,945,000		15,145,000		16,345,000
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0601	Land and environmental management practices improved from												
G0601S08	To facilitate provision of knowledge on Environmental cleanliness and protection in 10 wards of Katoro, Nyarugusu, Lwamgasa, Nkome, Kakubilo, Nzera, Nyawilimilwa, Butobela, Bukoli and Nyamwilolelwa by June, 2019													
	22003102	Diesel	Litres	2,500	512	1,280,000	512	1,280,500	512	1,281,000	513	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 Total						2,000,000		2,360,500		2,361,000		2,361,500		2,362,000
G0601S09	To Commemorate World Environmental Day by June, 2019													
	21121103	Food and Refreshment	Person days	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	1	450,000	1	450,000	1	450,000	1	450,000	1	450,000
Activity Total						3,500,000		3,600,500		3,701,000		3,801,500		3,902,000
G0601S10	To facilitate inspection to hazardous waste generating site by June, 2019													
	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 Total						2,000,000		2,480,500		2,481,000		2,481,500		2,482,000
G0601S11	To conduct tree Planting Campaign by planting 30,004 trees in 4 Wards of Bukondo, Nyalwanzaja, Busanda and Isulwabutundwe by June, 2019													
	22003102	Diesel	Litres	2,500	500	1,250,000	510	1,275,000	520	1,300,000	530	1,325,000	540	1,350,000

Own Sources

2018/19

		Required Inputs			Annual 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
	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
Cost Centre: 502A Finance and Trade Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3801	Department performance improved from an average of 75% to 95% by June 2021												
C3801S10	To improve payments process by having enough office supplies and staff motivation by June 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	C42	Council monthly, quarterly and annual reports prepared												
Target	C4202	Quality and Timely Council Financial Reports prepared by June 2021												
C4202S01	To enable departmental staffs to prepare various Council 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						3,440,000		5,440,000		5,440,000		5,440,000		5,440,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	Departmental support to its personnel improved from an average of 75% to 95% by June 2021												
E1009S01	To facilitate the availability of employment benefits to six staffs by June 2019													
	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

Own Sources

2018/19

		Required Inputs			Annual 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
Cost Centre: 502B Finance - Final Accounts														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C41	Production of quality and timely financial reports improved												
Target	C4101	Departmental transparency and performance improved from an average of 75% to 95% by June 2021												
C4101S01	To enable three staffs to prepare Final Financial Statements by June 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 Total						17,276,000		17,400,000		17,400,000		17,400,000		17,400,000
Cost Centre: 502C Finance - Expenditure														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E16	Qualified skilled staffs increased												
Target	E1606	Accountants skilled with Computerized Accounting Package (EPICOR) and Local Government Revenue Collection Information System (LGR CIS) Strengthened from 90% to 100% by June 2021												
E1606C01	To enable two staffs to attend training seminars and Ministerial meetings by June 2019													
	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 Total						3,400,000		3,650,000		4,850,000		4,850,000		4,850,000
Cost Centre: 502D Finance - Revenue														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C39	Own source revenue collection improved												
Target	C3901	Council own source revenue increased from 85%.to 95% by June, 2021												
C3901S01	To facilitate efficiency Council Own Revenue collection													
	21113103	Extra-Duty	Days	30,000	420	12,600,000	420	12,600,000	420	12,600,000	420	12,600,000	420	12,600,000
	22001105	Books, Reference and Periodicals	Each	3,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000
	22003102	Diesel	Litres	2,500	10,200	25,500,000	14,000	35,000,000	14,000	35,000,000	14,000	35,000,000	14,000	35,000,000
	22010105	Per Diem - Domestic	Days	60,000	120	7,200,000	140	8,400,000	140	8,400,000	140	8,400,000	140	8,400,000
	22012105	Advertising and Publication	Each	800,000	1	800,000	2	1,600,000	2	1,600,000	2	1,600,000	2	1,600,000
	22024101	Computers, printers, scanners, and other computer related	Unit	560,000	25	14,000,000	28	15,680,000	28	15,680,000	28	15,680,000	28	15,680,000

Own Sources

2018/19

		Required Inputs			Annual 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
equipment														
Activity Total						72,100,000		85,280,000		85,280,000		85,280,000		85,280,000
Cost Centre: 502E Trade and Markets Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C39	Own source revenue collection improved											
Target		C3901	Council own source revenue increased from 85%.to 95% by June, 2021											
C3901S02	To enable four staffs to undertake surprise checks in the guest houses in Busanda,Butundwe and Bugando 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 Total						5,000,000		5,450,000		5,450,000		5,450,000		5,450,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D22	Ensure availability of Working tools											
Target		D2202	Working efficiency to trade unit staff improved from 76% up to 95% by June 2021											
D2202S01	To facilitate procurement of working office equipments by June 2019													
	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	1,000,000
	22001102	Computer Supplies and Accessories	Unit	400,000	1	400,000	2	800,000	2	800,000	2	800,000	2	800,000
	22001109	Printing and Photocopying Costs	Unit	100,000	1	100,000	2	200,000	2	200,000	2	200,000	2	200,000
Activity Total						1,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Service Output		D23	Business licence provision system improved											
Target		D2301	Provision of business licenses increased from 1500 to 4,600 traders by June 2021											
D2301S01	To enable four staffs to inspect business and liquor licenses in the wards of Butundwe,Busanda,Bugando 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 Total						10,000,000		10,900,000		10,900,000		10,900,000		10,900,000
Target		D2302	Small and Medium Scale businesses expanded from 2,000 to 6,000 by June 2021											
D2302C01	To enable two staffs to provide training and seminars to 100 business persons about business laws and regulations in the wards of Katoro and Nyarugusu by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	1	100,000	2	200,000	2	200,000	2	200,000	2	200,000
	22003102	Diesel	Litres	2,500	80	200,000	100	250,000	100	250,000	100	250,000	100	250,000
	22010105	Per Diem - Domestic	Perdiem	60,000	23	1,380,000	25	1,500,000	25	1,500,000	25	1,500,000	25	1,500,000
	22014104	Food and Refreshments	Unit	320,000	1	320,000	2	640,000	2	640,000	2	640,000	2	640,000
Activity Total						2,000,000		2,590,000		2,590,000		2,590,000		2,590,000
Objective		E	Good Governance and Administrative Services Enhanced											

Own Sources

2018/19

		Required Inputs			Annual 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
Service Output		E10	Conducive working environment improved											
Target		E1009	Departmental support to its personnel improved from an average of 75% to 95% by June 2021											
E1009S02	Departmental support to its personnel improved from an average of 75% to 95% by June 2021													
	21113101	Leave Travel	Person	400,000	2	800,000	2	800,000	2	800,000	2	800,000	2	800,000
	21113119	Medical and Dental Refunds	Person	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	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 skilled staffs increased											
Target		E1607	Working efficiency to trade unit staff improved from 76% up to 95% by June 2021											
E1607C01	To enable two staffs to attend Seminars and trade shows by June 2019													
	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
Cost Centre: 503A Policy, Planning and Monitoring Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C51	Monitoring and Evaluation of development projects improved											
Target		C5101	Monitoring and Evaluation development projects strengthened from 75% to 95% by June 2021											
C5101S01	To equip 6 planning staffs with reliable office equipment and facilities by June 2019													
	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
Activity Total						3,469,300		3,469,300		3,469,300		3,469,300		3,469,300
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1001	Working efficiency of Planning staff enhanced from 54% to 76% by June 2021											
E1001S01	To facilitate 4 staff in the department to attain their leave and funeral expenses by June 2019													
	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						3,800,000		1,000,000		1,000,000		1,000,000		1,000,000
E1001S02	To facilitate 1 head of department to get statutory payments by June 2019													
	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
	21121107	Furniture	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						5,180,000		5,180,000		5,180,000		5,180,000		5,180,000

Own Sources

2018/19

		Required Inputs			Annual 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
E1001S03	To facilitate staff from planning department to work effectively at good working environment by June 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	1,040,000
	22003102	Diesel	Litres	2,500	344	860,000	344	860,000	344	860,000	344	860,000	344	860,000
	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	3,100,000
Activity Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
Cost Centre: 503D Monitoring and Evaluation Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C51	Monitoring and Evaluation of development projects improved												
Target	C5101	Monitoring and Evaluation development projects strengthened from 75% to 95% by june 2021												
C5101S05	To conduct Monitoring and Evaluation for development project to be implemented at Geita district council 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	12,600,000
	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	18,000,000
	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	40,000,000
	22010105	Per Diem - Domestic	Person	120,000	580	69,600,000	654	78,480,000	654	78,480,000	654	78,480,000	654	78,480,000
	31122115	Cameras	Each	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						136,502,000		150,080,000		150,080,000		150,080,000		150,080,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E13	Participatory Planning and Budgeting Conducted												
Target	E1301	5 Council's Development Plans and Budgets prepared by June 2021												
E1301S03	To Facilitate Preparation and Submission of Council's budget and LAAC for the Financial year 2019/20 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	9,000,000
	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	9,500,000
	22010105	Per Diem - Domestic	Person	100,000	160	16,000,000	160	16,000,000	160	16,000,000	160	16,000,000	160	16,000,000
	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	5,000,000
	22014104	Food and Refreshments	Person	6,000	750	4,500,000	750	4,500,000	750	4,500,000	750	4,500,000	750	4,500,000
	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	5,716,000
Activity Total						50,068,000		53,716,000		50,116,000		50,116,000		50,116,000
Cost Centre: 512E Town Planning														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												

Own Sources

2018/19

		Required Inputs			Annual 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
Service Output		G08	Land use plans and management in both rural and urban areas enhanced											
Target		G0803	Villages with customary land of occupancy increased from current											
G0803S01	To Survey 2000 Plots in trading centres at Katoro (1500) Nyarugusu (250), Nkome (250) by June 2019													
	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 Total						40,000,000		40,000,000		40,000,000		40,000,000		40,000,000
Cost Centre: 514A Legal Administration														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E06	Transparency and accountability maintained											
Target		E0602	Adherence to rule of law in the District strengthened from 50% to 80% by June 2021											
E0602S01	To facilitate 2 staffs to attend 20 cases for and on behalf of the District Council by June 2019													
	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 Total						7,521,500		7,524,000		7,526,500		7,529,000		7,531,500
E0602S02	To facilitate procurement 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 Total						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 activities 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 Total						372,500		372,500		372,500		372,500		372,500

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		Required Inputs			Annual 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
E0602S04	To facilitate 2 staffs to attend Uhuru torch by June 2019													
	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	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1007	Administrative support to 3 unit staffs provided by June 2021												
E1007S01	To provide administrative support and essential working tools to 3 unit 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	Administrative support to 1 unit staff provided by June 2021												
E1008S01	To facilitate administrative support to 1 Head of Internal Audit Unit by 2019													
	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	E16	Qualified skilled staffs increased												
Target	E1605	Supporting 2 unit staffs to attend professional short courses by 2021												
E1605C01	To implement training programme by facilitating professional short courses to 2 unit staff by June 2019													
	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	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1701	Clean audit report acquired by the council by June 2021												
E1701S01	To conduct number of audit and advice in 6 accounts/13 departments/5 units/development projects/50 villages/20 wards/20 secondary schools/30 primary schools/5 health centers and 25 dispensaries by June 2019													

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		Required Inputs			Annual 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
	21113103	Extra-Duty	Allowance	30,000	30	900,000	30	900,000	30	900,000	30	900,000	30	900,000
	22003102	Diesel	Litres	2,200	200	440,000	200	440,000	200	440,000	200	440,000	200	440,000
	22010105	Per Diem - Domestic	Perdiem	70,000	30	2,100,000	30	2,100,000	30	2,100,000	30	2,100,000	30	2,100,000
Activity Total						3,440,000		3,440,000		3,440,000		3,440,000		3,440,000
Cost Centre: 515B Internal Audit Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1703	Value for money on transactions and development projects achieved and ensured by June 2021												
E1703S01	To ensure value for money in 6 accounts/13 departments/5 units/development projects/50 villages/20 wards/20 secondary schools/30 primary schools/5 health centers and 25 dispensaries by June 2019													
	21113103	Extra-Duty	Allowance	30,000	41	1,230,000	41	1,230,000	41	1,230,000	41	1,230,000	41	1,230,000
	22003102	Diesel	Litres	2,200	300	660,000	300	660,000	300	660,000	300	660,000	300	660,000
	22010105	Per Diem - Domestic	Perdiem	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
Cost Centre: 516A Procurement and Supplies Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1005	Procurement unit's Services delivery improved from 55% to 75%												
E1005S04	To provide administrative support to PMU staff by June 2019													
	21113101	Leave Travel	Person	150,000	7	1,050,000	4	600,000	4	600,000	4	600,000	4	600,000
	21113103	Extra-Duty	Person days	30,000	87	2,610,000	30	900,000	35	1,050,000	40	1,200,000	45	1,350,000
	21113129	Moving Expenses	Person	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121102	Housing Allowance	Person	600,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000
	21121104	Telephone	Person	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	Person	60,000	24	1,440,000	6	360,000	6	360,000	6	360,000	6	360,000
Activity Total						18,280,000		15,040,000		15,190,000		15,340,000		15,490,000
Cost Centre: 516B Procurement and Supplies Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0603	Procurement unit's Services delivery improved from 55% to 75%												
E0603S01	To conduct stock taking by June 2019													

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		Required Inputs			Annual 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
	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		E10	Conducive working environment improved											
Target		E1005	Procurement unit's Services delivery improved from 55% to 75%											
E1005S09	To conduct 4 Procurement Sector Meetings by June 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						570,000		1,140,000		1,140,000		1,710,000		1,710,000
E1005S10	To Provide office working tools to PMU office by June 2019													
	22001102	Computer Supplies and Accessories	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	Computers, printers, scanners, and other computer related equipment	Unit	565,000	1	565,000	2	1,130,000	2	1,130,000	3	1,695,000	3	1,695,000
Activity Total						2,565,000		5,130,000		5,130,000		7,695,000		7,695,000
E1005S11	To prepare 1 annual procurement plan by June 2019													
	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: 517A Election Administartion														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E06	Transparency and accountability maintained											
Target		E0605	Conducive working environment for the Election unit staff created by June 2021											
E0605S01	To provide all necessary statutory allowances for the 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 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

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		Required Inputs			Annual 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
	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	4,800,000
Activity Total						7,950,000		7,950,000		7,950,000		7,950,000		7,950,000
Cost Centre: 517B Election Operations														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E06	Transparency and accountability maintained											
Target		E0604	Local Government elections effectively conducted in 145 villages by June 2021											
E0604C01	To conduct two meetings with election stakeholders on election laws and regulations 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
	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 2066 appointed staff on electoral process by June 2019													
	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						1,040,499		1,040,499		1,040,499		1,040,499		1,040,499
E0604C03	To conduct advertisement and voters' sensitization in 145 villages and 626 sub-villages by June 2019													
	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 and 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 voters' 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

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		Required Inputs			Annual 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
	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 Total						1,080,000		1,080,000		1,080,000		1,080,000		1,080,000
E0604S04	To conduct nomination of candidates in 145 villages 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0604S05	To prepare ballot papers for 820 polling stations by June 2019													
	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 Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
E0604S06	To facilitate the distribution of election materials to 820 polling stations 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0604S07	To facilitate deployment of 40 security officers to maintain peace and security during elections for 2 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 Total						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													
	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 Total						620,000		620,000		620,000		620,000		620,000

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		Required Inputs			Annual 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
E0604S09	To facilitate repayment of the funds borrowed from the Council's deposit account for the 2014 local government elections by June 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						30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
Cost Centre: 518A ICT Administration														
Objective	I	Emergency and Disaster Management Improved												
Service Output	I02	ICT Business Continuity												
Target	I0201	5 information and communication systems at council level enhanced by June 2021												
I0201S01	To facilitate 12 employee from ICT unit and radio station to attend seminars and short courses by June 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	Per Diem - Domestic	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						6,000,000		9,250,000		10,500,000		11,750,000		13,000,000
I0201S02	To facilitate good working environment from 50% to 90% to 12 ICT staff by June 2019													
	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 ICT Operations														
Objective	I	Emergency and Disaster Management Improved												
Service Output	I02	ICT Business Continuity												
Target	I0201	5 information and communication systems at council level enhanced by June 2021												
I0201S03	To facilitate followup on GoTHOMIS at 5 health centres and 33 dispensaries 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 running of Council radio station,website and GMS by June 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

Own Sources

2018/19

		Required Inputs			Annual 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
I0201S05	To facilitate procurement of 4 sets of ICT equipments by June 2019													
	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	15,000,000
	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						9,000,000		15,000,000		21,000,000		27,000,000		33,000,000
Cost Centre: 527A Community Development and Youth Administration														
Objective		F	Social Welfare, Gender and Community Empowerment Improved											
Service Output		F05	Community Income Increased											
Target		F0501	Provisions of Loans to Women and Youths enhanced from 459 groups to 534 by June 2021											
F0501D03	To facilitate Loans to 25 Economic Women Groups with low interest by June ,2019													
	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						136,094,180		136,094,180		136,094,180		136,094,180		136,094,180
F0501S01	To facilitate training on Entrepreneurship skills to 40 Women economic and VICOBA groups in 37 wards 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						900,000		902,500		905,000		907,500		910,000
F0501S02	To organize 2 Women Development fund committee 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						500,000		500,000		500,000		500,000		500,000
F0501S03	To conduct follow up for WDF loans payment for 25 Women entrepreneur 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 Output		F06	Women participation in decision making increased											
Target		F0601	Community's participation in development projects improved from											
F0601C01	To organize training on simple and appropriate building technology environment and sanitation for masons in 4 Wards for Katoro, Bukoli,Nkome and Kamena by June, 2019													
	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

Own Sources

2018/19

		Required Inputs			Annual 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 Total						330,000		332,500		333,000		335,000		335,500
F0601C02	To organize 2 economic empowerment forum meeting 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 Total						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 Total						360,000		420,000		420,000		420,000		420,000
Target		F0602 . Social inequity cases reduced from 720 to 210 cases by June 2021												
F0602C03	To organize training for 145 Villages Council committee on the responsibility of caring Vulnerable children 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 Total						740,000		740,250		740,500		740,750		741,000
F0602C04	To facilitate the Africa child day by June, 2019													
	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 Total						2,045,000		2,045,000		2,045,000		2,045,000		2,045,000
F0602C05	To facilitate the Word Women day by June 2019													
	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 Total						975,000		977,500		980,000		982,500		985,000
Service Output		F07 Community Participation and Sense of ownership increased												
Target		F0701 Working environment to Community development department improved from 30% to 55% by June, 2021												
F0701S03	To facilitate provision of Department administrative and managerial requirements for department of Community Development office by June, 2019													
	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

Own Sources

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		Required Inputs			Annual 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
	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 Comm Development, Gender and Children														
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		A0502	Risk of HIV infection among the most vulnerable groups reduced in 145 villages by June 2021											
A0502C01	To conduct 1 day sensitization workshop to 52 District Councilors and 16 CMT members on HIV & AIDS 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	null
	22003102	Diesel	Litter	2,500	50	125,000	null	null	null	null	null	null	null	null
	22014104	Food and Refreshments	Unit	12,000	70	840,000	null	null	null	null	null	null	null	null
Activity Total						1,215,000		null		null		null		null
A0502S01	To conduct 3 days training to 60 independent young women working in recreation places in small mines by June 2019													
	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 sensitive ,sexual reproductive health and life skills strengthened in 210 Primary and 33 Secondary school by June 2021											
A0503S01	To conduct 1 day orientation workshop to 126 primary and secondary school guardians in 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
Activity Total						7,795,000		4,135,000		4,235,000		4,335,000		4,435,000
A0503S02	To conduct 3 days training to180 peer health educators from 30 secondary schools in most at risk areas by June 2019													

Own Sources

2018/19

		Required Inputs			Annual 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
	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 Total						20,005,000		20,065,000		20,065,000		20,065,000		20,065,000
Target A0504 Social support to OVCs,PLHAs Widows and Widowers in 145 village facilitated by June 2021														
A0504S01	To support 37 Ward HIV&AIDS Committee on providing needy,food,cloth,school supplies,school uniform to 740 OVCs identified in in 37 wards 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 Total						10,262,555,082		10,248,705,480		10,248,705,480		10,248,705,480		10,248,705,480
Target A0505 Coordination and management of HIV&AIDS infections strengthened in 145 villages by June 2021														
A0505S01	To conduct quartely joint supportive supervision and auditingin 154 villages by June 2019													
	21113103	Extra-Duty	Days	30,000	1	30,000	null	null	null	null	null	null	null	null
	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 Total						14,520,000		8,195,000		8,245,000		8,295,000		8,345,000
A0505S02	To conduct quarterly supportive supervision and auditing in 37 wards 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 Total						17,033,000		17,033,000		17,033,000		17,033,000		17,033,000
Cost Centre: 527D Youth														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												

Own Sources

2018/19

		Required Inputs			Annual 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
Target		F0501	Provisions of Loans to Women and Youths enhanced from 459 groups to 534 by June 2021											
F0501D02	To facilitate loans to 16 entrepreneur Youth Groups with low interest 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	136,094,180
Activity Total						136,094,180		136,094,180		136,094,180		136,094,180		136,094,180
Sub-vote Total						12,596,907,733		12,082,544,426		12,092,926,926		12,116,005,926		12,129,178,426
Cost Centre: 505A Livestock and Fisheries Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C04	Livestock production and productivity increased											
Target		C0401	increased Quantity and Quality of social services and infrastructure											
C0401C01	To facilitate construction of four (4) slaughter slab at Nkome, Kakubilo, Nzera and nyawilimilwa by June, 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						40,000,000		40,000,000		80,000,000		120,000,000		160,000,000
C0401S01	To facilitate livestock health services by June, 2019.													
	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						20,000,000		20,000,000		35,000,000		50,000,000		65,000,000
C0401S03	To create conducive working environment to the head of department for effective excution duties by June, 2019.													
	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: 505D Fisheries Operations														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D08	Livestock products and byproducts processing and values addition increased											
Target		D0801	Increased Quantity and Quality of social services and infrastructure											
D0801D01	To facilitate construction of Daladala fish landing sites by June, 2019.													
	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 rehabilitation of boat engines by June, 2019													

Own Sources

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Sub-vote No: 5006 Agriculture

		Required Inputs			Annual 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
	22021107	Outsource maintenance contract services	Each	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 services by issuing Licences to 1556 fishing vessels, 3600 fishers and 138 new registration fishing vessels by June, 2019													
	22003101	Petrol	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
	22010105	Per Diem - Domestic	Days	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	Litres	8,000	122	980,000	122	980,000	122	980,000	122	980,000	122	980,000
Activity Total						13,000,000		13,000,000		13,000,000		13,000,000		13,000,000
D0801S05	To facilitate supervision of fisheries group in 34 fishing landing site by June, 2019.													
	22003101	Petrol	Litres	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	Litres	2,500	200	500,000	200	500,000	400	1,000,000	600	1,500,000	800	2,000,000
	22003105	Lubricants	Litres	8,000	62	500,000	62	500,000	125	1,000,000	188	1,500,000	250	2,000,000
	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						10,000,000		10,000,000		20,000,000		30,000,000		40,000,000
D0801S06	To facilitate rehabilitation of boat engines for YAMAHA Hp 40, TOHATSU Hp 18 and YAMAHA Hp 25 by June, 2019.													
	22021107	Outsource maintenance contract services	Each	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						8,000,000		8,000,000		8,000,000		8,000,000		8,000,000
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C03	Agricultural extension services improved											
Target		C0301	Motorcycle Increased from 19 to 30 by June 2021											
C0301C02	To facilitate head of department to perform duties by June 2019													
	21121101	Electricity	Allowance	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	Allowance	600,000	10	6,000,000	10	6,000,000	10	6,000,000	10	6,000,000	10	6,000,000
	21121104	Telephone	Allowance	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: 506B Agriculture Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C03	Agricultural extension services improved											
Target		C0301	Motorcycle Increased from 19 to 30 by June 2021											
C0301C05	To facilitate office activities by June 2019													

Own Sources

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		Required Inputs			Annual 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
	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						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D01	Crop production increased											
Target		D0101	Cash crops production increased from 1 to 2.5 tones per ha by June 2021											
D0101C02	To conduct monitoring and supervision of cotton farming and other crops in 37 wards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	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						9,260,000		9,260,000		13,010,000		38,020,000		23,020,000
Target		D0102	Food Crops production increased from 1.25 to 2.5 tones per hector by June 2021											
D0102S02	To facilitate procurement of 5000 cassava cuttings resistant to cassava mosaic virus and cassava brown streak disease by June 2019													
	31131204	Certified Seed	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						3,940,000		3,940,000		3,940,000		7,880,000		7,880,000
Service Output		D03	Crops products processing and values addition increased											
Target		D0302	Increased number of food processing machines from 3 to 8 by June 2021											
D0302D06	To facilitate procurement one cassava processing machine at Chigunga 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						10,000,000		10,000,000		20,000,000		20,000,000		20,000,000
Service Output		D04	Agricultural infrastructures improved											
Target		D0402	Increased number of storage facilities from 2 to 10 by June 2021											
D0402S02	To rehabilitate Head quarter agricultural office by June 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						11,730,000		11,730,000		11,730,000		23,460,000		35,190,000
Cost Centre: 506C Extension Services														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C03	Agricultural extension services improved											
Target		C0301	Motorcycle Increased from 19 to 30 by June 2021											
C0301S10	To procure four motorcycles by June 2019													

Own Sources

2018/19

		Required Inputs			Annual 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
	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 Total						8,000,000		8,000,000		8,000,000		8,000,000		8,000,000
C0301S11	To facilitate participation of nanenane exhibition in Mwanza by June 2019													
	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 Total						11,460,000		11,845,000		31,645,000		23,780,000		12,230,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D01	Crop production increased											
Target		D0101	Cash crops production increased from 1 to 2.5 tones per ha by June 2021											
D0101C01	To facilitate Introduction of 37 farm field school all wards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22003101	Petrol	Litres	2,500	500	1,250,000	500	1,250,000	500	1,250,000	500	1,250,000	500	1,250,000
	22015103	Agricultural Chemicals	Set	722,000	1	722,000	1	722,000	1	722,000	1	722,000	1	722,000
	22015104	Fertilizers	Kilogram	1,200	500	600,000	0	0	0	0	0	0	0	0
	31131204	Certified Seed	Kilogram	6,000	148	888,000	148	888,000	148	888,000	148	888,000	148	888,000
Activity Total						3,560,000		2,960,000		2,960,000		2,960,000		2,960,000
Target		D0102	Food Crops production increased from 1.25 to 2.5 tones per hector by June 2021											
D0102S01	To facilitate procurement of 68,333 sweet flashed orange potatoes vines rich in vitamin A by June 2019													
	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 Total						2,050,000		4,100,000		4,100,000		6,150,000		6,150,000
Sub-vote Total						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-Economic Services and Infrastructure Increased											
Service Output		D12	School infrastructures for basic education increased											
Target		D1201	Construction, repair and mantanance of schools' infrastructure from 70% to 85% by June 2021											
D1201D01	To support construction 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

Own Sources

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual 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 Total						90,000,000		90,000,000		90,000,000		90,000,000		90,000,000
D1201D02	To support construction of 3 classrooms at Kishinda Primary School by 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						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
D1201D03	To support construction of 5 classrooms at Nyalubanga Primary School by June 2019													
	22019109	Direct Labour (contracted or casual hire)	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						40,000,000		40,000,000		40,000,000		40,000,000		40,000,000
D1201D04	To support completion of 3 classrooms at Nyalwanzaja Primary 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						30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
D1201D05	To support completion of 3 classrooms at Nyarugusu, Ililika and Amani Primary Schools 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						30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
D1201D06	To support completion of 3 classrooms and 1 teacher office at Nyamalimbe Primary 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						30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
D1201D07	To support construction of 2 classrooms at Bugulula Primary School 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						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
D1201D08	To support construction of 3 classrooms, 1 teacher house, 6 pit latrines at Mapinduzi (Nyansalala) Primary 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						30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
D1201D09	To support construction of 2 classrooms at Saragulwa Primary School 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						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
D1201D19	To support construction of 2 classrooms at Songambebe Primary School 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						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
Cost Centre: 507D Cultural Office														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											

Own Sources

2018/19

		Required Inputs			Annual 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
Service Output		C55	African culture practice enhanced											
Target		C5501	Increase enrolment rate from 98% in 2016 to 100%June 202											
C5501S01	To facilitate 181 primary schools and community in enhancing cultural activities by June 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	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 Quality and Equitable Social Services Delivery Improved											
Service Output		C54	Sports and games enhanced											
Target		C5401	Increase enrolment rate from 98% in 2016 to 100%June 202											
C5401S01	To facilitate sports and game activities in 181 primary schools by June 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
Cost Centre: 509A Secondary Education Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Department's performance efficiency increased from an average of											
C2501S09	To provide logistical 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
Cost Centre: 509B Secondary Education Operations														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D20	School Infrastructures for basic Education improved											
Target		D2001	Number of classrooms increased from current 498 classrooms to											
D2001D06	To support construction of 2 classrooms at Kagu, 2 classrooms at Kakubilo, 4 classrooms 1 Teachers office and staff house at Lwezera at Secondary Schools by June 2019													

Own Sources

2018/19

		Required Inputs			Annual 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
	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 Total						52,000,000		65,000,000		65,000,000		65,000,000		65,000,000
Target D2006 Deficit of tables and chairs reduced from 3,209 to 0 sets of tables and chairs by June 2021														
D2006S01	To facilitate procurement of 300 set of tables and chairs of students in 30 Secondary Schools by June 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 Total						21,000,000		70,000,000		70,000,000		70,000,000		70,000,000
Target D2007 New A-Level schools established from 0 to 2 by June 2021														
D2007D01	To construct 4 A` level classrooms and completion of 2 dormitory at Kamena and Bugando Secondary School by June 2019													
	22020101	Cement, bricks and construction materials	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 Total						160,000,000		160,000,000		160,000,000		160,000,000		160,000,000
Target D2009 Secondary Infrastructure is improved from 45% to 80% in secondary schools by June 2021														
D2009D02	To construct 1 under ground water tank at Butobela secondary school 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 Total						10,000,000		20,000,000		20,000,000		30,000,000		30,000,000
Sub-vote Total						588,000,000		661,250,000		662,500,000		673,750,000		675,000,000
Cost Centre: 508F Community Health Initiatives/Promotion														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701D01	To accomplish newly constructed Dispensaries/Health centres and staff houses of Igate, Kamhanga, Busolwa B, Magenge, Isulwabutundwe, Msasa, Buziba,Kakubilo,Ludete Isabilo, Kitigiri, Nyamigota and Nyaruyeye by June 2019													
	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 Total						182,477,090		364,954,180		547,431,270		364,954,180		912,385,450
Cost Centre: 508G Social Welfare														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201S98	To procure 95 sunscreen lotion for 60 people with albinism by June,2019													
	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 Total						3,800,000		6,000,000		8,000,000		10,000,000		12,000,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S98	To commemorate Disability Day on with 200 people with disabilityon 3rd December by June,2019													

Own Sources

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual 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
	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, Train, Water)	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 Total						6,530,000		9,590,000		12,900,000		17,540,000		21,350,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S98	To procure 4 sets of stationaries for Dswo office by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	427,500	4	1,710,000	5	2,137,500	6	2,565,000	7	2,992,500	8	3,420,000
Activity Total						1,710,000		2,137,500		2,565,000		2,992,500		3,420,000
Objective		F	Social Welfare, Gender and Community Empowerment Improved											
Service Output		F02	Care and support of people with disability improved											
Target		F0201	Prevalence rate of VAC reduced from 45% to 22% girls and from 35% to 20% boys and brutally Killings of children with albinism by June 2021											
F0201C02	To facilitate transportaion of 1 social welfare officer and 2 other special group representative to attend 4 National Commemorations by June 2019													
	22010105	Per Diem - Domestic	Person	180,000	18	3,240,000	18	3,240,000	18	3,240,000	18	3,240,000	18	3,240,000
Activity Total						3,240,000		3,240,000		3,240,000		3,240,000		3,240,000
F0201C03	To conduct visit to 140 primary schools for child protection awareness to pupils and teachers by June, 2019													
	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 Total						30,800,000		44,800,000		57,800,000		61,200,000		87,400,000
F0201S06	To provide loans to 37 groups of people with disability to groups in 37 wards by June 2019													
	24301108	other short-term time loans	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 Total						59,200,000		60,800,000		62,400,000		64,000,000		65,600,000
F0201S08	To conduct District Child Protection Team(WCPT) meetings quartely 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 Total						3,750,000		3,875,000		4,000,000		4,125,000		4,250,000
F0201S09	To conduct 30 outreach to prepare social investigation report to 30 children in conflict with the law by June,2019.													
	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

Own Sources

2018/19

		Required Inputs			Annual 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 Total						1,800,000		1,860,000		1,920,000		1,980,000		2,040,000
F0201S10	To conduct supervision routes to 37 wards to conduct meetings with WCPT, inspect day care centres ,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 Total						4,320,000		6,660,000		6,660,000		8,880,000		8,880,000
F0201S11	To procure 4 devices for production of exemption cards to eldres by June,2019													
	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 Total						4,130,000		5,860,000		5,360,000		3,330,000		3,330,000
Objective		I	Emergency and Disaster Management Improved											
Service Output		I03	Management of emergency and disaster at all levels strengthened											
Target		I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 75% by June 2021											
I0301S33	To pay per diem to Social welfare officers for 12 child protection emergencies by June,2019													
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	13	780,000	14	840,000	15	900,000	16	960,000
Activity Total						720,000		780,000		840,000		900,000		960,000
Sub-vote Total						302,477,090		510,556,680		713,116,270		543,141,680		1,124,855,450
Cost Centre: 511A Works and Fire Rescue Administration														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D17	Quality kilometers of roads increased in District											
Target		D1701	105 Km of District Rural roads rehabilitated and maintained by June, 2021											
D1701D01	To facilitate rehabilitation and upgrading of 35 km roads at Geita District council by June 2019													
	22018107	Outsource maintenance contract services	Kilometer	5,000,000	40	200,000,000	40	200,000,000	40	200,000,000	40	200,000,000	40	200,000,000
Activity Total						200,000,000		200,000,000		200,000,000		200,000,000		200,000,000
Target		D1702	365 Kilometres of Community Roads formed by June 2021											
D1702D01	To facilitate operation of 3 moving heavy equipment by June 2019													
	22003102	Diesel	Litres	2,500	30,008	75,020,000	30,008	75,020,000	30,008	75,020,000	30,008	75,020,000	30,008	75,020,000
	22010105	Per Diem - Domestic	Perdiem	60,000	183	10,980,000	183	10,980,000	183	10,980,000	183	10,980,000	183	10,980,000
Activity Total						86,000,000		86,000,000		86,000,000		86,000,000		86,000,000
Sub-vote Total						286,000,000		286,000,000		286,000,000		286,000,000		286,000,000
Cost Centre: 507A Primary Education Administration														

Examination Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual 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
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C47	Primary education enrolment increased											
Target		C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021											
C4701S05	To conduct primary school leaving Examination for 14,483 standard 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 Total						233,327,000		233,327,000		233,327,000		233,327,000		233,327,000
C4701S11	To conduct National Examination for 26,546 standard four pupils by June 2019													
	22013111	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 Total						100,081,000		100,081,000		100,081,000		100,081,000		100,081,000
Cost Centre: 509A Secondary Education Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Department's performance efficiency increased from an average of											
C2501S05	To conduct National From II Examination in 30 Secondary Schools by June 2019													
	22013111	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 Total						57,405,000		59,318,500		118,637,000		122,464,000		18,369,600,000
C2501S06	To conduct National Form IV Examination in 30 secondary schools by June 2019													
	22013111	Examination Expenses	Annually	5,280,600	30	158,418,000	31	163,698,600	31	163,698,600	32	168,979,200	32	168,979,200
Activity Total						158,418,000		163,698,600		163,698,600		168,979,200		168,979,200
Sub-vote Total						549,231,000		556,425,100		615,743,600		624,851,200		18,871,987,200
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S90	To facilitate payment to 25 staff providing emergency services after normal working hours for Health Centres by June 2019													
	21113117	On Call Allowance	Person	42,025,500	1	42,025,500	0	0	0	0	0	0	0	0
Activity Total						42,025,500		0		0		0		0
C0901S93	To facilitate payment to 39 staff providing emergency services after normal working hours for Dispensaries by June 2019													
	21113117	On Call Allowance	Person	42,025,500	1	42,025,500	8	336,204,000	12	504,306,000	4	168,102,000	4	168,102,000
Activity Total						42,025,500		336,204,000		504,306,000		168,102,000		168,102,000
Sub-vote Total						84,051,000		336,204,000		504,306,000		168,102,000		168,102,000

Jimbo Fund - CDCF

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual 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
Cost Centre: 503B Policy and Planning														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4001	Community initiated Projects in 37 wards supported by June 2021												
C4001D01	To support development project initiated by the community in Busanda constituency through CDCF by 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	78,192,400
Activity Total						78,192,400		78,192,400		78,192,400		78,192,400		78,192,400
C4001D02	To support development project initiated by the community in Geita constituency through CDCF by june 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 Total						138,918,000		138,918,000		138,918,000		138,918,000		138,918,000
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C47	Primary education enrolment increased												
Target	C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021												
C4701S14	To provide meal to 264 pupils with learning disabilities at 10 Primary Schools by June 2019													
	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 Total						766,800,000		766,800,000		766,800,000		766,800,000		766,800,000
Cost Centre: 507A Primary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C47	Primary education enrolment increased												
Target	C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021												
C4701S12	To provide fare and other leave expenses for 1,604 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
Cost Centre: 509A Secondary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Department's performance efficiency increased from an average of												
C2501S11	To facilitate provision of Statutory Allowance to 400 Secondary School Teachers by June 2019													

Leave Travel Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual 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
	21113101	Leave Travel	Person	142,762	400	57,105,000	420	59,960,250	240	34,263,000	460	65,670,750	480	68,526,000
Activity Total						57,105,000		59,960,250		34,263,000		65,670,750		68,526,000
Sub-vote Total						379,657,000		382,512,250		356,815,000		388,222,750		391,078,000
Cost Centre: 507A Primary Education Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C47	Primary education enrolment increased											
Target		C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021											
C4701S13	To provide transfers and other moving expenses to 144 primary teachers 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						220,261,000		220,261,000		220,261,000		220,261,000		220,261,000
Cost Centre: 509A Secondary Education Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Department's performance efficiency increased from an average of											
C2501S10	To facilitate provision of Statutory Allowance to 10 Secondary School Teachers by June 2019													
	21113129	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						28,538,000		28,538,000		28,538,000		28,538,000		28,538,000
Sub-vote Total						248,799,000		248,799,000		248,799,000		248,799,000		248,799,000
Cost Centre: 509B Secondary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Department's performance efficiency increased from an average of											
C2501S01	To facilitate Administrative activities by June-2019													
	21113112	Responsibility Allowance	Person	450,000	2	900,000	null	null	null	null	null	null	null	null
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	684,011	2	1,368,022	null	null	null	null	null	null	null	null
	22001109	Printing and Photocopying Costs	Quarterly	418,000	1	418,000	null	null	null	null	null	null	null	null
	22003102	Diesel	Litres	2,500	150	375,000	null	null	null	null	null	null	null	null
	22004102	Drugs and Medicines	Set	911,743	5	4,558,714	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Person	400,000	13	5,200,000	null	null	null	null	null	null	null	null
	22013103	Classroom Teaching Supplies	Set	2,470,315	8	19,762,517	null	null	null	null	null	null	null	null
	22013111	Examination Expenses	Quarterly	3,809,734	4	15,238,936	null	null	null	null	null	null	null	null

Schools Fee Compensation Grants

2018/19

		Required Inputs			Annual 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
	22020111	Outsource Maintenance Contract Services	Quarterly	205,700	1	205,700	null	null	null	null	null	null	null	null
	22023104	Direct labour (contracted or casual hire)	Month	90,000	2	180,000	null	null	null	null	null	null	null	null
	22024101	Computers, printers, scanners, and other computer related equipment	Set	500,000	1	500,000	null	null	null	null	null	null	null	null
	22024106	Outsource maintenance contract services	Set	2,114,971	4	8,459,885	null	null	null	null	null	null	null	null
	22031106	education supervision expenses	Quarterly	4,196,520	6	25,179,123	null	null	null	null	null	null	null	null
Activity Total						82,345,896		null		null		null		null
C2501S03	To facilitate four 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	null
	22001109	Printing and Photocopying Costs	Dozen	480,000	1	480,000	null	null	null	null	null	null	null	null
	22002101	Electricity	Unit	88,471	1	88,471	null	null	null	null	null	null	null	null
	22004102	Drugs and Medicines	Dozen	865,375	3	2,596,124	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Quarterly	160,000	3	480,000	null	null	null	null	null	null	null	null
	22013103	Classroom Teaching Supplies	Set	3,140,359	3	9,421,077	null	null	null	null	null	null	null	null
	22013111	Examination Expenses	Quarterly	1,908,182	3	5,724,547	null	null	null	null	null	null	null	null
	22020108	Direct Labour (contracted or casual hire)	Month	150,000	4	600,000	null	null	null	null	null	null	null	null
	22024106	Outsource maintenance contract services	Set	623,888	2	1,247,776	null	null	null	null	null	null	null	null
	26314110	Administration Transfers	Month	62,000	1	62,000	null	null	null	null	null	null	null	null
Activity Total						21,817,494		null		null		null		null
C2501S04	To facilitate procurement of drugs and Special needs materials by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	3,412,718	2	6,825,436	null	null	null	null	null	null	null	null
	22002101	Electricity	Month	170,000	1	170,000	null	null	null	null	null	null	null	null
	22004102	Drugs and Medicines	Set	425,000	2	850,000	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Quarterly	344,000	1	344,000	null	null	null	null	null	null	null	null
	22013103	Classroom Teaching Supplies	Set	350,000	1	350,000	null	null	null	null	null	null	null	null
	22020108	Direct Labour (contracted or casual hire)	Month	200,000	2	400,000	null	null	null	null	null	null	null	null
	22024106	Outsource maintenance contract services	Quarterly	2,219,174	2	4,438,348	null	null	null	null	null	null	null	null
	22031106	education supervision expenses	Quarterly	856,000	2	1,712,000	null	null	null	null	null	null	null	null
Activity Total						15,089,784		null		null		null		null
C2501S05	To facilitate maintenance activities by June 2019													

Schools Fee Compensation Grants

2018/19

		Required Inputs			Annual 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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	4,182,581	3	12,547,744	null	null	null	null	null	null	null	null
	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	null
	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 Total						40,652,109		null		null		null		null
C2501S13	To facilitate logistical support to 807 students and office utilities at Bugando Secondary School by June 2019													
	22008102	Tuition Fees	Annually	15,268	807	12,321,276	1	15,268	4	61,072	9	137,412	9	137,412
Activity Total						12,321,276		15,268		61,072		137,412		137,412
C2501S14	To facilitate logistical support to 762 students and office utilities at Bukoli Secondary School by June 2019													
	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 Total						11,634,216		11,909,040		23,970,760		12,061,720		36,643,200
C2501S16	To facilitate logistical support to 662 students and office utilities at Bukondo Secondary School by June 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 Total						10,107,416		10,382,240		21,069,840		21,375,200		32,062,800
C2501S17	To facilitate logistical support to 536 students and office utilities at Busanda Secondary School by June 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 Total						8,183,648		8,397,400		17,405,520		18,016,240		8,397,400
C2501S18	To facilitate logistical support to 637 students and office utilities at Butundwe Secondary School by June 2019													
	22008102	Tuition Fees	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 Total						9,725,716		19,848,400		30,688,680		31,146,720		32,062,800
C2501S19	To facilitate logistical support to 377 students and office utilities at Butobela Secondary School by June 2019													
	22008102	Tuition Fees	Annually	5,103,600	1	5,103,600	4	20,414,400	9	45,932,400	9	45,932,400	4	20,414,400

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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						5,103,600		20,414,400		45,932,400		45,932,400		20,414,400
C2501S20	To facilitate logistical support to 703 students and office utilities at Kagu Secondary School by June 2019													
	22008102	Tuition Fees	Annually	15,268	703	10,733,404	4	61,072	9	137,412	9	137,412	9	137,412
Activity Total						10,733,404		61,072		137,412		137,412		137,412
C2501S22	To facilitate logistical support to 924 students and office utilities at Kakubilo Secondary School by June 2019													
	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 Total						14,107,632		28,703,840		43,971,840		44,887,920		45,804,000
C2501S23	To facilitate logistical support to 813 students and office utilities at Kamena Secondary School by June 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 Total						12,412,884		12,519,760		25,925,064		26,566,320		27,482,400
C2501S24	To facilitate logistical support to 439 students and office utilities at Kamhanga Secondary School by June 2019													
	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 Total						6,702,652		7,008,012		14,626,744		14,962,640		7,634,000
C2501S25	To facilitate logistical support to 845 students and office utilities at Kaseme Secondary School by June 2019													
	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 Total						12,901,460		12,977,800		26,413,640		26,871,680		27,482,400
C2501S26	To facilitate logistical support to 2533 students and office utilities at Katoro Secondary School by June 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 Total						38,658,576		39,696,800		85,500,800		9,160,800		9,160,800
C2501S27	To facilitate logistical support to 430 students and office utilities at Lubanga Secondary School by June 2019													
	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 Total						6,565,240		6,870,600		14,046,560		14,657,280		15,268,000
C2501S28	To facilitate logistical support to 1,572 students and office utilities at Lutozo Secondary School by June 2019													
	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 Total						24,001,296		48,246,880		48,246,880		91,608,000		91,608,000
C2501S29	To facilitate logistical support to 1,137 students and office utilities at 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 Total						17,359,716		18,321,600		38,170,000		38,780,720		39,086,080
C2501S30	To facilitate logistical support to 1,074 and office utilities at Lwemo Secondary School by June 2019													
	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

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		Required Inputs			Annual 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 Total						16,397,832		32,978,880		49,926,360		91,149,960		45,804,000
C2501S31	To facilitate logistical support to 670 and office utilities at Lwezera Secondary School by June 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 Total						10,229,560		21,069,840		32,062,800		24,428,800		32,062,800
C2501S32	To facilitate logistical support to 1,587 and office utilities at Nkome Secondary School by June 2019													
	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 Total						24,230,316		54,964,800		84,279,360		85,195,440		87,027,600
C2501S33	To facilitate logistical support to 679 students and office utilities at Nyachiluluma Secondary School by June 2019													
	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 Total						10,366,972		20,764,480		31,604,760		32,062,800		32,062,800
C2501S34	To facilitate logistical support to 520 students and office utilities at Nyakamwaga Secondary School by June 2019													
	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 Total						7,939,360		16,489,440		26,108,280		16,489,440		16,489,440
C2501S35	To facilitate logistical support to 645 students and office utilities at Nyamalimbe Secondary School by June 2019													
	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 Total						9,847,860		19,848,400		30,230,640		30,688,680		32,062,800
C2501S36	To facilitate logistical support to 757 students and office utilities at Nyamboge Secondary School by June 2019													
	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 Total						11,557,876		23,512,720		36,185,160		36,643,200		36,643,200
C2501S37	To facilitate logistical support to 761 students and office utilities at Nyamigota Secondary School by June 2019													
	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 Total						11,618,948		23,818,080		36,185,160		36,643,200		36,643,200
C2501S38	To facilitate logistical support to 471 students and office utilities at Nyankongochoro Secondary School by June 2019													
	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 Total						7,191,228		14,657,280		22,443,960		22,902,000		22,902,000
C2501S39	To facilitate logistical support to 1,181 students and office utilities at Nyarugusu Secondary School by June 2019													
	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 Total						18,031,508		61,072,000		114,510,000		114,510,000		137,412,000
C2501S41	To facilitate logistical support to 870 students and office utilities at Senga Secondary School by June 2019													
	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

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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						13,283,160		25,955,600		38,933,400		24,428,800		36,643,200
C2501S9A	To facilitate logistical support to 450 students and office utilities at Bugalama Secondary School by June 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 Total						6,870,600		7,634,000		15,268,000		15,268,000		15,268,000
C2501S9E	To facilitate logistical support to 756 students and office utilities at Chigunga Secondary School by June 2019													
	22008102	Tuition Fees	Annually	15,268	756	11,542,608	1	15,268	2	30,536	2	30,536	2	30,536
Activity Total						11,542,608		15,268		30,536		30,536		30,536
C2501S9G	To facilitate logistical support to 381 students and office utilities at Nyaruyeye Secondary School by June 2019													
	22008102	Tuition Fees	Annually	15,268	381	5,817,108	2	30,536	1	15,268	2	30,536	2	30,536
Activity Total						5,817,108		30,536		15,268		30,536		30,536
C2501S9H	To facilitate logistical support to 320 students and office utilities at Bujula Secondary School by June 2019													
	22008102	Tuition Fees	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 Total						5,356,332		10,712,664		32,137,992		21,425,328		53,563,320
Sub-vote Total						530,705,283		578,897,100		986,088,888		948,199,184		978,026,536
Cost Centre: 507B Primary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C47	Primary education enrolment increased											
Target		C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021											
C4701S68	To provide responsibility allowance to 177 Primary School Headteachers and 37 Ward education officers by june 2019													
	21113112	Responsibility Allowance	Set	125,400,000	1,930	242,022,000,000	1,930	242,022,000,000	1,930	242,022,000,000	1,930	242,022,000,000	1,930	242,022,000,000
Activity Total						242,022,000,000		242,022,000,000		242,022,000,000		242,022,000,000		242,022,000,000
Cost Centre: 509B Secondary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Department's performance efficiency increased from an average of											
C2501S06	To facilitate provision of statutory allowance to the Head of School by June 2019													
	21113112	Responsibility Allowance	Person	750,000	3	2,250,000	null	null	null	null	null	null	null	null
Activity Total						2,250,000		null		null		null		null
C2501S12	To facilitate provision of statutory allowance to the head of Bugalama Secondary School 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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
C2501S42	To facilitate provision of Statutory Allowance to the Head of Bugando 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S44	To facilitate provision of Statutory Allowance to the Head of Bujula 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S45	To facilitate provision of Statutory Allowance to the Head of Bukoli 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S46	To facilitate provision of Statutory Allowance to the Head of Bukondo 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S47	To facilitate provision of Statutory Allowance to the Head of Busanda 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S48	To facilitate provision of Statutory Allowance to the Head of Butobela Secondary Schools by June 2019													
	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 provision of Statutory Allowance to the Head of Butundwe 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S51	To facilitate provision of Statutory Allowance to the Head of Kagu 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	144	36,000,000
Activity Total						3,000,000		3,000,000		3,000,000		3,000,000		36,000,000
C2501S52	To facilitate provision of Statutory Allowance to the Head of Kakubilo 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S53	To facilitate provision of Statutory Allowance to the Head of Kamena 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000

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		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
C2501S54	To facilitate provision of Statutory Allowance to the Head of Kamhanga 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S55	To facilitate provision of Statutory Allowance to the Head of Kaseme 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S56	To facilitate provision of Statutory Allowance to the Head of katoro Secondary Schools by June 2019													
	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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S57	To facilitate provision of Statutory Allowance to the Head of Lubanga 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S59	To facilitate provision of Statutory Allowance to the Head of Lutozo 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S60	To facilitate provision of Statutory Allowance to the Head of Lwamgasa 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S61	To facilitate provision of Statutory Allowance to the 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S62	To facilitate provision of Statutory Allowance to the Head of Lwezera 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S63	To facilitate provision 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S64	To facilitate provision of Statutory Allowance to the Head of Nyachiluluma 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000

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		Required Inputs			Annual 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
C2501S65	To facilitate provision of Statutory Allowance to the Head of Nyakamwaga 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S66	To facilitate provision of Statutory Allowance to the Head of Nyamalimbe 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S67	To facilitate provision of Statutory Allowance to the Head of Nyamboge 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S68	To facilitate provision of Statutory Allowance to the Head of Nyamigota 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S69	To facilitate provision of Statutory Allowance to the Head of Nyankongochoro 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S70	To facilitate provision of Statutory Allowance to the Head of Nyarugusu 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S71	To facilitate provision of Statutory Allowance to the Head of Nyaruyeye Secondary Schools by June 2019													
	21113112	Responsibility Allowance	Annually	250,000	12	3,000,000	12	3,000,000	12	3,000,000	144	36,000,000	144	36,000,000
Activity Total						3,000,000		3,000,000		3,000,000		36,000,000		36,000,000
C2501S72	To facilitate provision of Statutory Allowance to the Head of Senga 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						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C2501S89	To facilitate provision of statutory allowance to the head of Chigunga Secondary School by June 2019													
	21113112	Responsibility Allowance	Month	250,000	12	3,000,000	12	3,000,000	1	250,000	1	250,000	1	250,000
Activity Total						3,000,000		3,000,000		250,000		250,000		250,000
Sub-vote Total						242,114,250,000		242,137,000,000		242,109,250,000		242,142,250,000		242,175,250,000
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											

Other Charge Grants (OC Proper) Health Sector

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual 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
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S01	To facilitate payment of statutory benefit to HWs by September 2018													
	21113115	Subsistence Allowance	Person	420,000	22	9,240,000	null	null	null	null	null	null	null	null
Activity Total						9,240,000		null		null		null		null
C0901S02	To facilitate payment to casual labors by September 2018													
	22021106	Direct labour (contracted or casual hire)	Each	10,188,700	1	10,188,700	null	null	null	null	null	null	null	null
Activity Total						10,188,700		null		null		null		null
C0901S88	To provide Employees statutory benefits to 24 employees from DMO's office by June 2019													
	21113101	Leave Travel	Person	100,000	20	2,000,000	0	0	0	0	0	0	0	0
	21113103	Extra-Duty	Days	30,000	640	19,200,000	0	0	0	0	0	0	0	0
	21113115	Subsistence Allowance	Person	350,000	12	4,200,000	0	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	0
	21113122	Housing allowance	Month	600,000	12	7,200,000	0	0	0	0	0	0	0	0
	21113129	Moving Expenses	Person	400,000	28	11,200,000	0	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	0
	21121101	Electricity	Month	500,000	12	6,000,000	0	0	0	0	0	0	0	0
	21121104	Telephone	Person	180,000	12	2,160,000	0	0	0	0	0	0	0	0
	21121107	Furniture	Person	5,000,000	5	25,000,000	0	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	0
	22014106	Gifts and Prizes	Each	500,000	5	2,500,000	0	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	0
Activity Total						117,060,000		0		0		0		0
C0901S94	To provide Employee Statutory benefits to 120 employee for Dispensaries by June 2019													
	21113101	Leave Travel	Each	100,000	20	2,000,000	0	0	0	0	0	0	0	0
	21113115	Subsistence Allowance	Person	350,000	24	8,400,000	0	0	0	0	0	0	0	0
	21113127	Uniform Allowance	Person	120,000	45	5,400,000	0	0	0	0	0	0	0	0
	21113129	Moving Expenses	Person	350,000	40	14,000,000	0	0	0	0	0	0	0	0
Activity Total						29,800,000		0		0		0		0
C0901S99	To provide Employee Statutory benefits to 80 employee for health centres by June 2019													

Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual 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
	21113101	Leave Travel	Person	100,000	20	2,000,000	0	0	0	0	0	0	0	0
	21113115	Subsistence Allowance	Person	350,000	16	5,600,000	0	0	0	0	0	0	0	0
	21113127	Uniform Allowance	Person	120,000	34	4,080,000	0	0	0	0	0	0	0	0
	21113129	Moving Expenses	Person	350,000	12	4,200,000	0	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	0
	22003102	Diesel	Litres	10,599,000	1	10,599,000	0	0	0	0	0	0	0	0
	22032111	Burial Expenses	Each	300,000	8	2,400,000	0	0	0	0	0	0	0	0
Activity Total						34,479,000		0		0		0		0
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S01	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles from CHMT by September,2018													
	22021102	Tyres and Batteries	Each	8,100,000	1	8,100,000	null	null	null	null	null	null	null	null
	28130103	Vehicles Insurance	Each	3,000,000	1	3,000,000	null	null	null	null	null	null	null	null
Activity Total						11,100,000		null		null		null		null
E0101S02	To procure 2 setS of Laptop for MTUHA by June 2019													
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	Set	1,100,000	2	2,200,000	null	null	null	null	null	null	null	null
Activity Total						2,200,000		null		null		null		null
E0101S03	To facilitate preparation of CCHP reports(Annual and quarter four) by September 2018													
	21113103	Extra-Duty	Days	20,000	26	520,000	null	null	null	null	null	null	null	null
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	600,020	1	600,020	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Days	60,000	38	2,280,000	null	null	null	null	null	null	null	null
	22011102	Ground travel (bus, railway taxi, etc)	Trip	50,000	4	200,000	null	null	null	null	null	null	null	null
Activity Total						3,600,020		null		null		null		null
Sub-vote Total						217,667,720		0		0		0		0
Cost Centre: 500B Human Resource Operations														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1006	Working environment improved from 65% to 85% by June 2021											
E1006S08	To facilitate Human Resource Department to perform its function /duties by June 2019													

Other Charge Grants (OC Proper) General Admin

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual 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
	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, etc)	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 days	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	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						34,998,000		34,998,000		34,998,000		34,998,000		34,998,000

Cost Centre: 502E Trade and Markets Operations

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Service Output	D23	Business licence provision system improved
Target	D2302	Small and Medium Scale businesses expanded from 2,000 to 6,000 by June 2021

D2302C02 To facilitate three officers to provide training and seminars to 100 business persons in the wards of Kakubilo, Nkome and Lwezera by June 2019

	22001101	Office Consumables (papers, 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	Per diem	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 delivery in the district improved and business markets increased from 15 to 80 by June 2021

D2303S01 To facilitate data collection of businesses, Markets 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	Per diem	60,000	83	4,980,000	85	5,100,000	85	5,100,000	85	5,100,000	85	5,100,000
Activity Total						7,000,000		7,320,000		7,500,000		7,500,000		7,500,000

Cost Centre: 503A Policy, Planning and Monitoring Administration

Objective	E	Good Governance and Administrative Services Enhanced
Service Output	E10	Conducive working environment improved
Target	E1001	Working efficiency of Planning staff enhanced from 54% to 76% by June 2021

E1001S04 To facilitate 4 staff to participate in sport by June 2019

Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual 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
	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 Total						1,400,000		2,145,000		2,877,500		3,610,000		4,342,500
E1001S05	To create good working environment condition to 6 staff by June 2019													
	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	Funeral benefits	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 Total						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 ceremony by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,300	40	52,000	42	54,600	45	58,500	48	62,400	50	65,000
	22003102	Diesel	Litres	2,500	939	2,348,000	0	0	980	2,450,000	980	2,450,000	980	2,450,000
Activity Total						2,400,000		54,600		2,508,500		2,512,400		2,515,000
Cost Centre: 512A Land and Natural Resource Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1004	Working environment improved from 65% to 85% in the council by												
E1004S02	To facilitate good working condition and provide remuneration and statutory allowances to Land and Natural Recources Staff by June 2019													
	21113101	Leave Travel	Annually	686,000	5	3,430,000	5	3,430,000	5	3,430,000	5	3,430,000	5	3,430,000
	21121101	Electricity	Month	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	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	21121104	Telephone	Person	15,000	12	180,000	12	180,000	12	180,000	12	180,000	12	180,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	950,000	1	950,000	1	950,000	1	950,000	1	950,000	1	950,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22032111	Burial Expenses	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	23002103	Impairment - Motor Vehicles	Lumpsum	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						9,920,000		9,920,000		9,920,000		9,920,000		9,920,000
Cost Centre: 512C Land Management														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2501	Land and environmental management practices improved from												

Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual 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
D2501S01	To facilitate 5 trading centres on the importance of paying land rents by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22003102	Diesel	Litres	2,500	456	1,140,000	456	1,140,000	456	1,140,000	456	1,140,000	456	1,140,000
Activity Total						1,540,000		1,540,000		1,540,000		1,540,000		1,540,000
D2501S02	To provide education on Land laws at Nyarugusu and Katoro Ward by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	16	960,000	16	960,000	16	960,000	16	960,000	16	960,000
Activity Total						960,000		960,000		960,000		960,000		960,000
Cost Centre: 512E Town Planning														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G08	Land use plans and management in both rural and urban areas enhanced												
Target	G0801	Number of surveyed plots increased from 125 to 350 by June 2021												
G0801S01	To Survey 2000 plots in trading centres at Katoro (1500), Nyarugusu (250), Nkome (50) by June 2019													
	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	Per Diem - Domestic	Perdiem	60,000	16	960,000	16	960,000	16	960,000	16	960,000	16	960,000
Activity Total						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
G0801S02	To prepare 8 TP drawing and facilitate submission for aproval by June 2019													
	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	Per Diem - Domestic	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						3,220,000		3,220,000		3,220,000		3,220,000		3,220,000
Target	G0802	. Land and environmental management practices improved from												
G0802S01	To enhance system 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	Per Diem - Domestic	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						3,670,000		3,670,000		3,670,000		3,670,000		3,670,000
Cost Centre: 512G Game														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G04	Natural Resource Management Enhanced												
Target	G0401	Appropriate management of forest resources enhanced from 60% to												

Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual 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
G0401S04	To facilitate monitoring and evaluation of Game Project by June 2019													
	22003102	Diesel	Litres	2,500	320	800,000	320	800,000	320	800,000	320	800,000	320	800,000
	22010105	Per Diem - Domestic	Litres	60,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Cost Centre: 512H Forestry Management														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G04	Natural Resource Management Enhanced												
Target	G0401	Appropriate management of forest resources enhanced from 60% to												
G0401S01	To facilitate activities of planting 1,500,000 trees at 2 division of Busanda and Kamena and other sector by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
G0401S02	To facilitate 5 patrols monthly in and outside Ruande, Rwamgasa, and Geita Forest reserved 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	1,040,000
	22010105	Per Diem - Domestic	Perdiem	30,000	72	2,160,000	72	2,160,000	72	2,160,000	72	2,160,000	72	2,160,000
Activity Total						3,200,000		3,200,000		3,200,000		3,200,000		3,200,000
G0401S03	To survey the boundary and replaced beacons at Ruande Forest by June 2019													
	22003102	Diesel	Litres	2,500	316	790,000	316	790,000	316	790,000	316	790,000	316	790,000
	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 Total						1,990,000		1,990,000		1,990,000		1,990,000		1,990,000
Cost Centre: 515A Internal Audit Adminstration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1007	Administrative support to 3 unit staffs provided by June 2021												
E1007S02	To provide administrative support and essential working tools to 3 unit staffs by June 2019													
	21113101	Leave Travel	Allowance	207,000	1	207,000	1	207,000	1	207,000	1	207,000	1	207,000
	21121102	Housing Allowance	Allowance	600,000	6	3,600,000	6	3,600,000	6	3,600,000	6	3,600,000	6	3,600,000
	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	1,500,000
	22021101	Motor Vehicles and Water Craft	vehicle	213,000	2	426,000	2	426,000	2	426,000	2	426,000	2	426,000
Activity Total						5,733,000		5,733,000		5,733,000		5,733,000		5,733,000
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1702	Timely submission of reports to respective authorities improved by June 2021												

Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual 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
E1702S01	To facilitate preparation and submission of quarterly Internal Audit Reports to Council's Standing Committees, RAS and President's Office RALG/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						1,850,000		1,850,000		1,850,000		1,850,000		1,850,000
Cost Centre: 515B Internal Audit Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1701	Clean audit report acquired by the council by June 2021												
E1701S02	To conduct number of audit and advice in 6 accounts/13 departments/5 units/development projects/50 villages/20 wards/20 secondary schools/30 primary schools/5 health 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
Activity Total						5,161,000		5,161,000		5,161,000		5,161,000		5,161,000
Cost Centre: 519A Beekeeping Administration														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G05	Promotion of Beekeeping Productivity												
Target	G0502	To enhance beekiping and provision of education to 100 beekeepers on the importance of using modern artillery to 10 villages Lubanga,Kishinda, Katangalo, Katoro, Kakubilo, Kifufuza, Bufunda, Msasa, Mwenegeza, Na												
G0502S01	To facilitate good working condition and provide remuneration and statutory allowances to beekeepers Staff by June 2019													
	21113101	Leave Travel	Person	800,000	2	1,600,000	2	1,600,000	2	1,600,000	2	1,600,000	2	1,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000
	22021102	Tyres and Batteries	Set	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
Cost Centre: 519B Beekeeping Operations														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G05	Promotion of Beekeeping Productivity												
Target	G0502	To enhance beekiping and provision of education to 100 beekeepers on the importance of using modern artillery to 10 villages Lubanga,Kishinda, Katangalo, Katoro, Kakubilo, Kifufuza, Bufunda, Msasa, Mwenegeza, Na												
G0502S02	To enhance beekeeping and provision of education to 100 beekeepers on the importance of using modern artillery to 10 villages Lubanga, Kishinda, Katangalo, Katoro, Kakubilo, Kifufutza, Bufunda, Msasa, Mwenegeza na Nyamwilolelwa by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,020,000	1	1,020,000	1	1,020,000	1	1,020,000	1	1,020,000	1	1,020,000
	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	Person	60,000	33	1,980,000	33	1,980,000	33	1,980,000	33	1,980,000	33	1,980,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000

Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual 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
Cost Centre: 527A Community Development and Youth Administration														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0502	Community's participation in small scale industrial projects improved from												
F0502C01	To sensitize Community on how to establish and initiate small scale industrial in 10 Wards for Nyawilimilwa,Lwamgasa, Katoro,Ludete,Nkome,Nyamigota,Nzera,Katoma ,Nyamboge and Lwenzera by June, 2019													
	22003102	Diesel	Litres	2,500	276	690,000	277	692,500	278	695,000	278	695,000	279	697,500
	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		1,772,500		1,775,000		1,775,000		1,777,500
Service Output	F06	Women participation in decision making increased												
Target	F0602	Social inequity cases reduced from 720 to 210 cases by June 2021												
F0602C02	To conduct advocacy for Gender mainstreaming in 10 Wards by June 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	F07	Community Participation and Sense of ownership increased												
Target	F0701	Working environment to Community development department improved from 30% to 55% by June, 2021												
F0701S01	To facilitate provision of Heard department administrative and manegerial requirement department community office by June, 2019													
	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 Total						118,542,000		117,369,600		121,489,000		122,276,900		123,065,000
Cost Centre: 505A Livestock and Fisheries Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	Conducive working environment to 21 departmental staff improved by June, 2020												
C1001C02	To facilitate conducive working environment to 21 Livestock staff by June, 2019													
	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						4,366,000		4,366,000		8,732,000		13,098,000		17,464,000

Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Sub-vote No: 5006 Agriculture

		Required Inputs			Annual 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
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Motorcycle Increased 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 Total						8,732,000		9,732,000		17,098,000		22,534,000		29,900,000
Cost Centre: 511A Works and Fire Rescue Administration														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D14	Increase number of infrastructures for revenue enhancement (parking areas, gardens, bus stand)												
Target	D1401	121 Public building in the district constructed by June												
D1401S03	Facilitating procurement of office equipments by June 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 supervision of 121 Building Construction and 70 renovation 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 Total						19,942,000		27,162,000		27,162,000		28,412,000		28,412,000
Cost Centre: 510A Rural Water Supply														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2103	Department's performance to deliver quality water supply services												

Other Charge Grants (OC Proper) Water Sector

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 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						1,140,000		1,350,000		2,000,000		2,600,000		2,600,000
C2103S03	To facilitate 10 department staffs performing their responsibilities 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	Funeral benefits	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 Uhuru Touch race preparations by June 2019													
	22003102	Diesel	Litres	2,500	62	155,000	80	200,000	100	250,000	100	250,000	100	250,000
Activity Total						155,000		200,000		250,000		250,000		250,000
C2103S05	To facilitate Maji 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						780,000		800,000		800,000		800,000		800,000
C2103S06	To facilitate Head of department allowances by June 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						470,000		2,940,000		5,640,000		5,640,000		5,640,000

Other Charge Grants (OC Proper) Water Sector

2018/19

		Required Inputs			Annual 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
Sub-vote Total						10,550,000		13,935,000		19,735,000		20,735,000		20,835,000
Cost Centre: 507A Primary Education Administration														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C33	Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured											
Target		C3301	Service delivery in Education Administration increased from 75% to 90% by 2021											
C3301S01	To facilitate emuneration and statutory allowances to teaching staffs 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 administrative and office utilities by June 2019													
	22012101	Internet and Email connections	bundle	205,000	1	205,000	null	null	null	null	null	null	null	null
Activity Total						205,000		null		null		null		null
C3301S03	To facilitate Moving and other transfer expenses to teaching staffs by June 2019													
	21113129	Moving Expenses	Person	5,893,476	1	5,893,476	null	null	null	null	null	null	null	null
Activity Total						5,893,476		null		null		null		null
C3301S08	To facilitate administrative operations by june 2019													
	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
	22012102	Posts and Telegraphs	Annually	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	50,000
	22012103	Wire, Wireless, Telephone,Telex 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

Other Charge Grants (OC Proper) Education Sector

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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	1,000,000
	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 Total						49,418,000		49,418,000		49,418,000		49,418,000		49,418,000
C3301S09	To provide remuneration and statutory allowancesto 12 education administration staff by June 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 Total						21,020,000		21,020,000		21,020,000		21,020,000		21,020,000
C3301S10	To facilitate 4 personnels in planning and Budgeting for financial year 2019/2020 by June 2019													
	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 Total						4,180,000		4,180,000		4,180,000		4,180,000		4,180,000
C3301S11	To facilitate school supervion and follow up on curriculum implementation to 182 schools by June 2019													
	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 Total						5,090,000		5,090,000		5,090,000		5,090,000		5,090,000
C3301S12	To facilitate preparation of quarter,semi and annual reports and submit them to respective areas by June 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 Total						2,541,000		2,541,000		2,541,000		2,541,000		2,541,000
C3301S13	To facilitate 4 quarter evaluation meetings with 37 ward education officers 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
Activity Total						1,600,000		1,600,000		1,600,000		1,600,000		1,600,000
C3301S14	To facilitate 8 education personnels to participate in diffrent national events at Council ,Regions and national levels by June 2019													

Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual 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
	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 Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C3301S15	To facilitate follow up and supervision of ELIMU BURE fund at 176 primary schools by June 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 Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
Service Output	C47	Primary education enrolment increased												
Target	C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021												
C4701C04	To facilitate in house training to 181 teachers on difficult topics and new teaching methodologies by 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 Total						2,800,000		18,800,000		2,800,000		2,800,000		2,800,000
C4701S01	To facilitate remuneration and statutory allowances of 3552 teaching 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 Total						22,000,000		22,000,000		22,000,000		22,000,000		22,000,000
C4701S03	To facilitate sports and tournaments and championships at Ward ,Division,District and Regional 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C4701S06	To facilitate provision 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 Total						2,000,000		1,200,000		1,200,000		1,200,000		1,200,000
C4701S07	To facilitate improvement of school environment at 70 schools by planting tree and establishing 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 Total						5,600,000		5,600,000		5,600,000		5,600,000		5,600,000
C4701S08	To facilitate 20 personnels in conducting special olympic to pupils with learning impairment 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

Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual 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 Total						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 (coaching) by June 2019													
	22010105	Per Diem - Domestic	Perdiem	80,000	12	960,000	12	960,000	12	960,000	12	960,000	12	960,000
Activity Total						960,000		960,000		960,000		960,000		960,000
C4701S10	To facilitate 12 education personnels to make monitoring and supervision on education projects 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Cost Centre: 507C Adult Education														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C35	Qualified and Adequate Facilitators in Adult Education Centers ensured											
Target		C3501	Service delivery in adult education increased from 60% to 78% by 2021											
C3501S06	To facilitate remuneration and statutory allowances to 5 adult education 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 Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
C3501S07	To facilitate logistical support to adult education section and 4 centres 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 Total						8,000,000		8,000,000		8,000,000		8,000,000		8,000,000
C3501S08	To facilitate commemoration expenses of adult education week by june 2019													
	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 Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
C3501S09	To facilitate 25 adult education personnels to make follow up and supervision of 5 ICBAE groups and 15 COBET classes by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	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 Total						2,500,000		2,500,000		2,500,000		2,500,000		2,500,000

Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual 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
C3501S10	To facilitate 25 adult education personnels to attend training on adult education programmes by June 2019													
	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
Cost Centre: 509A Secondary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Department's performance efficiency increased from an average of												
C2501S01	To provide statutory allowances to 8 Education staffs by June 2019													
	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	Subsistence 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 logistical support and office utilities by June 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						15,516,000		20,477,000		21,943,000		20,677,000		30,977,000

Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual 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
Sub-vote Total						213,708,476		217,786,000		211,022,000		211,316,000		229,096,000
Cost Centre: 500A General Administration														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E03	Complains among the community and public servants reduced											
Target		E0301	Enhance Good Governance and Administrative services by June 2021											
E0301S02	To facilitate payment of staff emoluments and statutory 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														
Objective		0	Pay Personal Emoluments											
Service Output		00	Pay Personal Emoluments											
Target		00000	Pay personal Emoluments											
00000000	Pay Personal 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 Total						255,661,411,300		null		null		null		null
Cost Centre: 507B Primary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C47	Primary education enrolment increased											
Target		C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021											
C4701D01	To facilitate minor 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						4,595,901,412		null		null		null		null
C4701S01	To facilitate procurement of teaching and leaning materials o school 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

Capitation Grants-Dev

2018/19

		Required Inputs			Annual 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
	22001103	Printing and Photocopy paper	Unit	1,421,622	3	4,264,864	null	null	null	null	null	null	null	null
	22001109	Printing and Photocopying Costs	Unit	320,000	1	320,000	null	null	null	null	null	null	null	null
	22013103	Classroom Teaching Supplies	Unit	4,143,448	12	49,721,380	null	null	null	null	null	null	null	null
	22013113	Sporting Supplies	Unit	29,988	1	29,988	null	null	null	null	null	null	null	null
Activity Total						5,457,339,029		null		null		null		null
C4701S02	To facilitate administrative activities to school by june 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	null
Activity Total						3,400,096,828		null		null		null		null
C4701S03	To facilitate terminal,annual and other examinations to school by June 2019.													
	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 Total						4,633,029,936		null		null		null		null
C4701S04	To facilitate implementation of sports and games activities by June 2019													
	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 Total						864,989,046		null		null		null		null
C4701S05	To Facilitate Provision of meals to pupils with learning disabilities to schools													
	22014104	Food and Refreshments	Unit	3,166,955	4	12,667,820	null	null	null	null	null	null	null	null
Activity Total						12,667,820		null		null		null		null
C4701S69	To facilitate logistical support to 228,241 pupils and office utilities at 177 Primary Schools by June 2019													
	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

Capitation Grants-Dev

2018/19

		Required Inputs			Annual 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 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
Cost Centre: 509B Secondary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Department's performance efficiency increased from an average of											
C2501S07	To facilitate procurement 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						1,595,659,443		9,535		19,070		19,070		19,070
C2501S40	To facilitate logistical support to 381 students and office utilities at Nyaruyeye Secondary School by June 2019													
	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 logistical support to 806 students and office utilities at Bugando Secondary School by June 2019													
	22013114	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 logistical support to 320 students and office utilities at Bujula Secondary School by June 2019													
	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 logistical support to 763 students and office utilities at Bukoli Secondary School by June 2019													
	22013114	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 logistical support to 633 students and office utilities at Bukondo Secondary School by June 2019													
	22013114	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						6,035,655		6,197,750		12,776,900		12,967,600		13,349,000
C2501S77	To facilitate logistical support to 536 students and office utilities at Busanda Secondary School by June 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 logistical support to 377 students and office utilities at Butobela Secondary School by June 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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 logistical support to 614 students and office utilities at Butundwe Secondary School by June 2019													
	22013114	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 logistical support to 755 students and office utilities at Chigunga Secondary School by June 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 logistical support to 704 students and office utilities at Kagu Secondary School by June 2019													
	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						6,712,640		7,437,300		15,065,300		15,256,000		17,163,000
C2501S82	To facilitate logistical support to 924 students and office utilities at Kakubilo Secondary School by June 2019													
	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						8,810,340		8,962,900		18,307,200		18,688,600		19,070,000
C2501S83	To facilitate logistical support to 812 students and office utilities at Kamena Secondary School by June 2019													
	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						7,742,420		7,914,050		16,400,200		16,972,300		17,163,000
C2501S84	To facilitate logistical support to 439 students and office utilities at Kamhanga Secondary School by June 2019													
	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 logistical support to 845 students and office utilities at Kaseme Secondary School by June 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						8,057,075		8,104,750		16,571,830		16,972,300		17,163,000
C2501S87	To facilitate logistical support to 2,527 students and office utilities at Katoro Secondary School by June 2019													
	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						24,094,945		24,409,600		49,009,900		50,916,900		53,014,600
C2501S90	To facilitate logistical support to 1,138 students and office utilities at Lwamgasa Secondary School by June 2019													
	22013114	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						10,841,029		10,841,029		43,364,116		43,364,116		43,364,116
C2501S91	To facilitate logistical support to 1,070 students and office utilities at Lwemo Secondary School by June 2019													
	22013114	Capitation Costs	Annually	9,535	1,070	10,202,450	1,080	10,297,800	2,180	20,786,300	2,180	20,786,300	2,200	20,977,000
Activity Total						10,202,450		10,297,800		20,786,300		20,786,300		20,977,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 logistical support to 678 students and office utilities at Lwezera Secondary School by June 2019													
	22013114	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 logistical support to 1,584 students and office utilities at Nkome Secondary School by June 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						15,103,440		15,160,650		30,512,000		30,512,000		31,656,200
C2501S94	To facilitate logistical support to 680 students and office utilities at Nyachiluluma Secondary School by 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						6,483,800		9,535		38,140		38,140		38,140
C2501S95	To facilitate logistical support to 519 students and office utilities at Nyakamwaga Secondary School by June 2019													
	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						4,948,665		5,244,250		5,721,000		5,721,000		5,721,000
C2501S96	To facilitate logistical support 645 students and office utilities at Nyamalimbe Secondary School by June 2019													
	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						6,150,075		6,197,750		12,395,500		13,349,000		13,349,000
C2501S97	To facilitate logistical support to 757 students and office utilities at Nyamboge Secondary School by June 2019													
	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 logistical support to 761 students and office utilities at Nyamigota Secondary School by June 2019													
	22013114	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 logistical support to 471 students and office utilities at Nyankongochoro Secondary School by June 2019													
	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						4,490,985		4,529,125		9,153,600		9,153,600		9,344,300
C2501S9B	To facilitate logistical support to 869 students and office utilities at Senga Secondary School by June 2019													
	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						8,285,915		8,390,800		8,390,800		8,390,800		8,390,800
C2501S9C	To facilitate logistical support to 1,176 students and office utilities at Nyarugusu Secondary School by June 2019													
	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						11,213,160		11,346,650		22,693,300		11,346,650		22,693,300

Capitation Grants-Dev

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		Required Inputs			Annual 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
C2501S9D	To facilitate logistical support to 1,561 students and office utilities at Lutozo Secondary School by June 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 Total						14,884,135		15,065,300		15,065,300		15,065,300		15,065,300
C2501S9F	To facilitate logistical support to 430 students and office utilities at Lubanga Secondary School by June 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 Total						4,100,050		4,100,050		8,390,800		8,581,500		4,100,050
Sub-vote Total						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 Quality and Equitable Social Services Delivery Improved											
Service Output	C02		Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target	C0201		Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201SBT	To procure 8 kits of medicine ,medical equipment, Hospital supplies, Dental supplies and Laboratory supply on quarterly basis by June 2019													
	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 Total						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 Quality and Equitable Social Services Delivery Improved											
Service Output	C02		Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target	C0201		Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201SA4	To procure 8 kits of medicine, medical equipment, Hospital supplies, Laboratory supplies and Dental supplies on quarterly basis by June 2019													
	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

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Sub-vote No: 5008 Health

		Required Inputs			Annual 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 Total						39,337,386,498		71,281,313,323		84,233,231,362		110,195,264,247		140,155,237,860
Sub-vote Total						40,342,908,839		73,292,358,005		87,249,798,385		114,217,353,611		145,182,849,565
Cost Centre: 508D Health Centres														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701D09	To facilitate Construction of Nyarugusu HC by June 2018													
	26314107	Health Transfers	Each	400,000,000	1	400,000,000	null	null	null	null	null	null	null	null
Activity Total						400,000,000		null		null		null		null
Sub-vote Total						400,000,000		null		null		null		null
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201S00	To facilitate procurement of 10 kits of medicine for Kashishi HC through CHF by September 2018													
	22004102	Drugs and Medicines	kit	13,004,551	1	13,004,551	null	null	null	null	null	null	null	null
Activity Total						13,004,551		null		null		null		null
C0201SA1	To procure 4 sets of ANC diagnostic equipment for pregnant women for Kashishi health center on quarterly basis by June 2019													
	22004107	Laboratory 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
	31122205	Medical Equipment	Set	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
Activity Total						6,000,000		12,000,000		18,000,000		24,000,000		30,000,000
C0201SAP	To procure 4 kits of medicine for pregnant women for Kashishi Health Centre quartely by June 2019													
	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
C0201SBL	To procure 4 kits of medicine for pregnant women for Katoro Health Centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	21,296,515	1	21,296,515	8	170,372,119	0	0	0	0	0	0
Activity Total						21,296,515		170,372,119		0		0		0
C0201SBM	To procure 4 kits of medicine for pregnant women for Nzera Health Centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,500,000	4	6,000,000	8	12,000,000	0	0	0	0	0	0
	22004105	Hospital Supplies	Set	2,000,000	2	4,000,000	4	8,000,000	0	0	0	0	0	0

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		Required Inputs			Annual 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
	22004107	Laboratory Supplies	Set	4,500,000	2	9,000,000	4	18,000,000	0	0	0	0	0	0
Activity Total						19,000,000		38,000,000		0		0		0
C0201SC8	To procure 4 kits of medicine for pregnant women for Bukoli Health Centre quartely by June 2019													
	22004102	Drugs and Medicines	kit	4,000,000	4	16,000,000	8	32,000,000	0	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	0
Activity Total						18,441,500		34,441,500		0		0		0
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021												
C0501S9B	To procure 4 kits of medicine for pregnant women for Chikobe Health Centre quartely by June 2019													
	22004102	Drugs and Medicines	kit	950,000	4	3,800,000	8	7,600,000	12	11,400,000	16	15,200,000	20	19,000,000
Activity Total						3,800,000		7,600,000		11,400,000		15,200,000		19,000,000
C0501SAH	To procure 4 Set of ANC diagnostic equipments for pregnant women for Chikobe health centre on quarterly basis by June 2019													
	22004107	Laboratory Supplies	Set	300,000	4	1,200,000	8	2,400,000	12	3,600,000	16	4,800,000	20	6,000,000
	31122205	Medical Equipment	Set	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
Activity Total						3,200,000		6,400,000		9,600,000		12,800,000		16,000,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021												
D2701D08	To facilitate renovation and rahabilitation of Bukoli Health Center by September 2018													
	22024106	Outsource maintenance contract services	contract	19,858,997	1	19,858,997	null	null	null	null	null	null	null	null
Activity Total						19,858,997		null		null		null		null
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S07	To procure 666 liters of diesel for ambulance for Katoro health center by september 2018													
	22003102	Diesel	Litres	1,719,980	1	1,719,980	null	null	null	null	null	null	null	null
Activity Total						1,719,980		null		null		null		null
E0101S09	To facilitate Ambulance Maintenance for Katoro health center by September													
	22021107	Outsource maintenance contract services	Lumpsum	2,161,888	1	2,161,888	null	null	null	null	null	null	null	null
Activity Total						2,161,888		null		null		null		null
E0101S0A	To facilitate 2 Health staff to prepare over carried activities/plan for Katoro health center by September 2018													

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		Required Inputs			Annual 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
	22010105	Per Diem - Domestic	Each	70,000	4	280,000	null	null	null	null	null	null	null	null
Activity Total						280,000		null		null		null		null
E0101S0F	To facilitate procurement of office furnitures by september 2019													
	21121107	Furniture	Set	1,500,000	1	1,500,000	null	null	null	null	null	null	null	null
	22004102	Drugs and Medicines	Set	8,500,000	1	8,500,000	null	null	null	null	null	null	null	null
Activity Total						10,000,000		null		null		null		null
E0101S0O	To facilitate meeting for HFGC at Kashishi HC by september 2018													
	21113121	Special Allowance	Person	500,000	1	500,000	null	null	null	null	null	null	null	null
Activity Total						500,000		null		null		null		null
E0101S1Y	To facilitate allowance payment to Health care providers for specific tasks from chikobe by September 2018													
	22010105	Per Diem - Domestic	Each	730,000	1	730,000	null	null	null	null	null	null	null	null
Activity Total						730,000		null		null		null		null
E0101S9Y	To construct 8 patient waiting benches for Kashishi HC on quarterly basis by June 2019													
	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						5,000,000		10,000,000		10,000,000		12,500,000		12,500,000
E0101SB7	To construct 8 patient waiting banches for for Chikobe HC													
	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						3,000,000		6,000,000		6,000,000		6,000,000		6,000,000
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021												
C0201S02	To procure 20 kits of medicines for Busanda Dispensary through CHF by September 2018													
	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 Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	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 procurement of 20 kits of medicine for Bugulula Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	150,000	1	150,000	null	null	null	null	null	null	null	null

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		Required Inputs			Annual 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 Total						150,000		null		null		null		null
C0201S0E	To facilitate procurement of 2 kits of medicine for Kagu Dispensary through CHF by September 2018													
	22004102	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 procurement of 2 kits of medicine for Mwamitilwa Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	221,240	1	221,240	null	null	null	null	null	null	null	null
Activity Total						221,240		null		null		null		null
C0201S0Q	To procure medicine 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						2,756,400		null		null		null		null
C0201S0U	To procure medicine and medical equipment's for Buyagu dispensary 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						1,470,000		null		null		null		null
C0201S0W	To facilitate procurement of 20 kits of medicine for Nyakaduha Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	539,000	1	539,000	null	null	null	null	null	null	null	null
Activity Total						539,000		null		null		null		null
C0201S10	To facilitate procurement of Medicine at Senga Dispensary by September 2018.													
	22004102	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 Dispensary on quarterly 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						3,810,456		16,262,743		24,394,114		32,525,486		49,821,065
C0201S12	To procure medicines and medical equipment by September 2018													
	22004102	Drugs and Medicines	Set	600,000	1	600,000	null	null	null	null	null	null	null	null
Activity Total						600,000		null		null		null		null
C0201S14	To procure medicines and medical equipment for Mnekezi dispensary by September 2018													

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		Required Inputs			Annual 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
	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 procurement of medicines													
	22004102	Drugs and Medicines	Set	252,520	1	252,520	null	null	null	null	null	null	null	null
Activity Total						252,520		null		null		null		null
C0201S1C	To procure 1 set of medicine at Ndelema dispensary by September 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 procurement of 20 kits of medicine for Butwa Dispensary through CHF by September 2018													
	22004102	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 procurement of 20 kits of medicine for Nkome Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	524,266	1	524,266	null	null	null	null	null	null	null	null
Activity Total						524,266		null		null		null		null
C0201S1O	To facilitate procurement of 20 kits of medicine for Kasangwa Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	4,481,085	1	4,481,085	null	null	null	null	null	null	null	null
Activity Total						4,481,085		null		null		null		null
C0201S1P	To procure medicines for Nyarugusu dispensary by september 2018													
	22004102	Drugs and Medicines	kit	19,945,993	1	19,945,993	null	null	null	null	null	null	null	null
Activity Total						19,945,993		null		null		null		null
C0201S1T	To facilitate procurement of 20 kits of medicine for fulwe Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	5,000,000	1	5,000,000	null	null	null	null	null	null	null	null
Activity Total						5,000,000		null		null		null		null
C0201S1U	To procure 1 kit of medicine for Lwenzera Dispensary by September 2018													
	22004102	Drugs and Medicines	kit	35,322	1	35,322	null	null	null	null	null	null	null	null
Activity Total						35,322		null		null		null		null
C0201S1W	To facilitate procurement of 2 kits of medicine for Kasota Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	1,695,800	1	1,695,800	null	null	null	null	null	null	null	null
Activity Total						1,695,800		null		null		null		null
C0201S1Z	To procure medicine and medical equipments for chibingo dispensary by september 2018													

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		Required Inputs			Annual 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
	22004102	Drugs and Medicines	Set	3,100,000	1	3,100,000	null	null	null	null	null	null	null	null
Activity Total						3,100,000		null		null		null		null
C0201S38	To procure 50 kits of medicine for Fulwe Dispensary 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						703,485		2,027,882		3,041,823		4,055,765		5,069,706
C0201S39	To procure 50 kits of medicine for Chigunga Dispensary 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	8	827,882	20	2,069,706
Activity Total						703,485		2,027,882		3,041,823		3,227,882		5,069,706
C0201S42	To procure 50 kits of medicine for Chibingo Dispensary 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						703,485		2,027,882		3,041,823		4,055,765		5,069,706
C0201S74	To procure 50 kits of medicine for Busanda Dispensary 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	8	827,882
Activity Total						703,485		2,027,882		3,041,823		4,055,765		3,827,882
C0201S85	To procure 50 kits of medicine for Mwamitilwa Dispensary 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						703,485		2,027,882		3,041,823		4,055,765		5,069,706
C0201S9M	To procure 50 kits of medicine for Nyalwanzaja Dispensary 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

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		Required Inputs			Annual 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
	22004105	Hospital Supplies	kit	50,000	4	200,000	8	400,000	12	600,000	20	1,000,000	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						703,485		2,027,882		3,041,823		4,255,765		5,069,706
C0201S9N	To procure 50 kits of medicine for Butwa Dispensary on quarterly by june 2019													
	22004102	Drugs and Medicines	Set	50,000	4	200,000	8	400,000	12	600,000	12	600,000	16	800,000
	22004105	Hospital Supplies	Set	100,000	1	100,000	4	400,000	8	800,000	8	800,000	8	800,000
	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						403,485		1,213,941		2,641,823		3,055,765		3,669,706
C0201S9Z	To procure 40 kits of medicine for kisinda Dispensary on quarterly by june 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	8	800,000	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	103,485	1	103,485	8	827,882	0	0	0	0	0	0
Activity Total						703,485		2,027,882		0		0		0
C0201SA2	To procure 50 kits of medicine for KasotaDispensary on 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
	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						703,485		1,267,426		1,520,912		1,774,397		2,027,882
C0201SAC	To procure 50 kits of medicine for Buyagu Dispensary 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						703,485		2,027,882		3,041,823		4,055,765		5,069,706
C0201SAD	To procure 50 kits of medicine for Bukondo Dispensary 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	Inch	103,485	1	103,485	8	827,882	12	1,241,823	16	1,655,765	20	2,069,706
Activity Total						703,485		2,027,882		3,041,823		4,055,765		5,069,706
C0201SAO	To procure 50 kits of medicine for Kaseme Dispensary on quarterly by june 2019													

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		Required Inputs			Annual 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
	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	1,995,309
Activity Total						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 quarterly 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 Total						18,958,044		42,064,882		70,259,793		81,357,646		102,659,793
C0201SB1	To procure 50 kits of medicine on qarterly by june 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 Total						11,255,765		32,446,117		48,669,176		64,892,234		83,184,999
C0201SBB	To procure 50 kits of medicine for Nkome Dispensary 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 Total						703,485		703,485		703,485		703,485		703,485
C0201SBC	To procure 50 kits of medicine for Mnekezi Dispensary 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 Total						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 Total						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 Dispensary 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						703,485		2,027,882		3,041,823		4,055,765		5,069,706

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		Required Inputs			Annual 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
C0201SD6	To procure 50 kits of medicine for Butwa Dispensary on quarterly basis by june 2019													
	22004102	Drugs and Medicines	Set	75,000	4	300,000	8	600,000	8	600,000	8	600,000	8	600,000
Activity Total						300,000		600,000		600,000		600,000		600,000
C0201SDC	To procure 50 kits of medicine for the HF on quartery 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 Total						200,000		400,000		600,000		800,000		1,000,000
C0201SDD	To procure 50 kits of medicine for Lwamgasa Dispensary on quarterly 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 Total						703,485		1,406,971		1,406,971		1,406,971		1,406,971
C0201SDJ	To procure 50 kits of medicine for Kakubilo Dispensary 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						703,485		2,027,882		3,041,823		4,055,765		5,069,706
C0201SDK	To procure 50 kits of medicine for Nyakaduha Dispensary on quarterly 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 Total						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													
	22004102	Drugs and Medicines	kit	703,485	1	703,485	1	703,485	1	703,485	1	703,485	1	703,485
Activity Total						703,485		703,485		703,485		703,485		703,485
C0201SDY	To procure 50 kits of medicine for Mharamba Dispensary on quarterly 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 Total						703,485		4,427,882		0		0		0
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021											
C0501S03	To procure 1 drums set for Ndelema Dispensary by September 2018													
	31122205	Medical Equipment	Set	395,000	1	395,000	null	null	null	null	null	null	null	null
Activity Total						395,000		null		null		null		null

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		Required Inputs			Annual 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
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0502	Sanitation facility coverage increased from 55% to 80% by June 2021											
D0502S05	To procure water for cleanliness at kishinda dispensary by september 2018													
	22004102	Drugs and Medicines	Piece	148,700	1	148,700	null	null	null	null	null	null	null	null
Activity Total						148,700		null		null		null		null
D0502S07	To facilitate buying of several trips of water at Senga Dispensary by September 2018													
	31113118	Water Supplies and Sewerage Systems	Litres	300,000	1	300,000	null	null	null	null	null	null	null	null
Activity Total						300,000		null		null		null		null
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701S06	To rehabilitate solar pannel for isima dispensary by september 2018													
	22002101	Electricity	Unit	353,953	1	353,953	null	null	null	null	null	null	null	null
Activity Total						353,953		null		null		null		null
D2701S0C	To rehabilitate solar pannel by september 2018													
	21121101	Electricity	Unit	463,231	1	463,231	null	null	null	null	null	null	null	null
Activity Total						463,231		null		null		null		null
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101C01	To attend Dmo meetings by september 2018													
	22010105	Per Diem - Domestic	Each	170,000	1	170,000	null	null	null	null	null	null	null	null
Activity Total						170,000		null		null		null		null
E0101S14	To facilitate payment of Meetings allowance for Health care providers from Mnekezi Dispensary By September 2018													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	6	60,000	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Each	60,000	6	360,000	null	null	null	null	null	null	null	null
Activity Total						420,000		null		null		null		null
E0101S15	To facilitate procurement of Office consumables for Mnekezi Dispensary by September 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	238,913	1	238,913	null	null	null	null	null	null	null	null
Activity Total						238,913		null		null		null		null
E0101S18	To print 1 set of Mtuha books for Mnekezi dispensary by September 2018													

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		Required Inputs			Annual 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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	979,952	1	979,952	null	null	null	null	null	null	null	null
Activity Total						979,952		null		null		null		null
E0101S19	To facilitate payment of Meetings allowance for Health care providers from Nyakaduha Dispensary By September 2018													
	22010105	Per Diem - Domestic	Each	80,000	4	320,000	null	null	null	null	null	null	null	null
Activity Total						320,000		null		null		null		null
E0101S1C	To conduct HFGC meetings by september 2018													
	22010105	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 payment of allowances to HFGC members at Ndelema Dispensary by September 2018.													
	21113114	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 office consumable for Ibondo dispensary by September 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						1,314,150		null		null		null		null
E0101S1J	To facilitate payment of allowances to HFGC members at Mharamba Dispensary by September 2018.													
	21113116	Ration Allowance	Each	480,000	1	480,000	null	null	null	null	null	null	null	null
Activity Total						480,000		null		null		null		null
E0101S1L	To install Electricity at Mharamba Dispensary by 2018													
	22002101	Electricity	Bill	3,000,000	1	3,000,000	null	null	null	null	null	null	null	null
Activity Total						3,000,000		null		null		null		null
E0101S1M	To print 1 set of Mtuha books for Mharamba dispensary by September 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						668,790		null		null		null		null
E0101S1O	To procure Printer for Mharamba Dispensary By September 2018													
	22016102	Printing accessories	Set	500,000	1	500,000	null	null	null	null	null	null	null	null
Activity Total						500,000		null		null		null		null
E0101S1W	To facilitate HFGC from Lwenzera Dispensary to conduct quarterly meeting by September 2018													
	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						820,000		null		null		null		null

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		Required Inputs			Annual 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
E0101S1X	To facilitate financial management at Lwenzera Dispensary by September 2018													
	22024101	Computers, printers, scanners, and other computer related equipment	Set	1,770,000	1	1,770,000	null	null	null	null	null	null	null	null
Activity Total						1,770,000		null		null		null		null
E0101S22	To facilitate payment of allowances 8% motivatin for CHF contributins at Chibingo dispensary													
	21113103	Extra-Duty	contract	309,846	1	309,846	null	null	null	null	null	null	null	null
Activity Total						309,846		null		null		null		null
Sub-vote Total						246,478,649		433,311,228		271,847,891		343,415,056		434,134,370
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021												
C0201S06	To procure 10 kit of medicines for Katoro health center by September 2018													
	22004102	Drugs and Medicines	kit	700,000	1	700,000	null	null	null	null	null	null	null	null
Activity Total						700,000		null		null		null		null
C0201S0M	To facilitate procurement of 20 kits of medicine for Kashishi HCs through NHIF by September 2018													
	22004102	Drugs and Medicines	kit	115,560	1	115,560	null	null	null	null	null	null	null	null
Activity Total						115,560		null		null		null		null
C0201S0S	To procure 5 kits of Medicine and Medical equipment's for Bukoli Health Center by September 2018													
	22004102	Drugs and Medicines	kit	1,030,600	1	1,030,600	null	null	null	null	null	null	null	null
Activity Total						1,030,600		null		null		null		null
C0201S20	To conduct maintenance of dental chair at Katoro HC by September 2018													
	22020111	Outsource Maintenance Contract Services	contract	250,000	1	250,000	null	null	null	null	null	null	null	null
Activity Total						250,000		null		null		null		null
C0201S9J	To procure 8 packs of medicines for Nzera health centre throug NHIF on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	3,470,588	1	3,470,588	8	27,764,706	0	0	0	0	0	0
Activity Total						3,470,588		27,764,706		0		0		0
C0201SBJ	To procure 8 packs of medicines for Katoro health centre throug NHIF on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	2,742,647	4	10,970,590	8	21,941,179	0	0	0	0	0	0
Activity Total						10,970,590		21,941,179		0		0		0
C0201SCB	To procure 8 packs of medicines for Bukoli health centre through NHIF on quarterly basis by June 2019													

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		Required Inputs			Annual 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
	22004102	Drugs and Medicines	kit	500,000	4	2,000,000	8	4,000,000	0	0	0	0	0	0
Activity Total						2,000,000		4,000,000		0		0		0
C0201SCL	To procure 8 packs of medicines for Kashishi health centre through NHIF on quarterly basis 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	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
C0201SE9	To procure 8 packs of medicines for Chikobe health centre throug NHIF on quarterly basis by June 2019													
	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						3,000,000		6,000,000		9,000,000		12,000,000		15,000,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S08	To procure 1 set of stationary for Katoro health center by September 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	234,815	1	234,815	null	null	null	null	null	null	null	null
Activity Total						234,815		null		null		null		null
E0101S1T	To facilitate procurement of office consumables at chikobe health center by September 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	342,031	1	342,031	null	null	null	null	null	null	null	null
Activity Total						342,031		null		null		null		null
E0101S23	To complete installation of GOTHOMIS system for katoro HC by september 2018													
	21121107	Furniture	Each	100,000	7	700,000	null	null	null	null	null	null	null	null
	22024101	Computers, printers, scanners, and other computer related equipment	Set	350,000	1	350,000	null	null	null	null	null	null	null	null
Activity Total						1,050,000		null		null		null		null
Cost Centre: 508E Dispensaries														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201S0V	To procure medicine and medical equipments at kishinda by september 2018													
	22028101	Medical and Laboratory equipment	kit	47,815	1	47,815	null	null	null	null	null	null	null	null
Activity Total						47,815		null		null		null		null
C0201S0Z	To facilitate procurement of 20 kits of medicine for Nyakaduha Dispensary through NHIF by September 2018													
	22004102	Drugs and Medicines	kit	208,110	1	208,110	null	null	null	null	null	null	null	null

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		Required Inputs			Annual 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 Total						208,110		null		null		null		null
C0201S12	To procure 50 kits of medicine for Nyarugusu Dispensary on quarterly by june 2019													
	22004102	Drugs and Medicines	kit	88,235	1	88,235	4	352,940	12	1,058,820	16	1,411,760	12	1,058,820
Activity Total						88,235		352,940		1,058,820		1,411,760		1,058,820
C0201S13	To procure medicines and medical equipment by september 2018													
	22004102	Drugs and Medicines	Set	412,750	1	412,750	null	null	null	null	null	null	null	null
Activity Total						412,750		null		null		null		null
C0201S1I	To procure medicines and medical equipment for chibingo dispensary by september 2018													
	31122205	Medical Equipment	kit	106,800	1	106,800	null	null	null	null	null	null	null	null
Activity Total						106,800		null		null		null		null
C0201S1R	To procure medicines for Nyarugusu dispensary by september 2018													
	22004102	Drugs and Medicines	kit	13,360	1	13,360	null	null	null	null	null	null	null	null
Activity Total						13,360		null		null		null		null
C0201S40	To procure 50 kits of medicine for Fulwe Dispensary 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	160,000	1	160,000	8	1,280,000	12	1,920,000	16	2,560,000	20	3,200,000
Activity Total						882,353		2,724,706		4,087,059		5,449,412		6,811,765
C0201S41	To procure 50 kits of medicine for Chigunga Dispensary 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	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 Total						882,353		2,724,706		4,087,059		5,449,412		6,089,412
C0201S43	To procure 50 kits of medicine for Chibingo Dispensary 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	242,352	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 Total						882,352		1,764,704		2,647,056		3,529,408		4,611,760
C0201S75	To procure 50 kits of medicine for Busanda Dispensary on quarterly by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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	1,211,765
	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 Mwamtilwa Dispensary on quarterly 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						882,353		2,244,706		3,127,059		4,009,412		4,891,765
C0201S9D	To procure 50 kits of medicine for Kasota Dispensary 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						882,353		1,222,942		1,563,531		1,904,120		2,244,709
C0201SAE	To procure 50 kits of essential medicine on quarterly by June, 2019													
	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 Dispensary 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	160,000	1	160,000	8	1,280,000	12	1,920,000	16	2,560,000	20	3,200,000
Activity Total						882,353		2,724,706		4,087,059		5,449,412		6,811,765
C0201SAW	To procure 50 kits of medicine for Buyagu Dispensary 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						882,353		1,764,706		2,647,059		3,529,412		4,411,765

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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
C0201SAZ	To procure 50 kits of medicine for the HF on quarterly 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	4,411,765
Activity Total						882,353		1,764,706		2,647,059		3,529,412		4,411,765
C0201SB2	To procure 50 kits of medicine for Izumacheli Dispensary on quarterly basis by June 2019													
	22004102	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 Dispensary 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						882,353		4,644,706		6,967,059		9,289,412		11,611,764
C0201SBF	To procure 40 kits of medicine for Iwamgasa Dispensary on quarterly 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						882,353		882,353		882,353		882,353		882,353
C0201SBG	To procure 40 kits of medicine for mharamba Dispensary on quarterly by June 2019													
	22004102	Drugs and Medicines	kit	120,000	4	480,000	8	960,000	0	0	0	0	0	0
	22004105	Hospital Supplies	Set	242,353	1	242,353	4	969,412	0	0	0	0	0	0
	22004107	Laboratory Supplies	Set	40,000	4	160,000	8	320,000	0	0	0	0	0	0
Activity Total						882,353		2,249,412		0		0		0
C0201SBO	To procure 50 kits of medicine for the HF on quarterly by June 2019													
	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						882,353		3,529,412		10,588,235		14,117,647		17,647,059
C0201SBQ	To procure 50 kits of medicine for Kaseme Dispensary 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						882,353		1,222,942		1,563,531		1,904,120		2,244,709
C0201SBS	To procure 50 kits of medicine for Kagu Dispensary on quarterly basis by June 2019													
	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

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		<i>Required Inputs</i>			<i>Annual budget Estimates 2018/19</i>		<i>Forward budget Estimates 2019/20</i>		<i>Forward budget Estimates 2020/21</i>		<i>Forward budget Estimates 2021/22</i>		<i>Forward budget Estimates 2022/23</i>	
<i>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>
Activity Total						882,353		3,529,412		5,294,118		7,058,824		10,588,235
C0201SCA	To procure 40 kits of medicine for Nkome Dispensary on quarterly 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						882,353		882,353		882,353		882,353		882,353
C0201SD7	To procure 50 kits of medicine for Nyalwanzaja Dispensary on quartery 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						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 quartery 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	80,000	2	160,000	8	640,000	12	960,000	16	1,280,000	20	1,600,000
Activity Total						882,353		2,084,706		3,127,059		4,169,412		5,211,765
C0201SDH	To procure 40 kits of medicine for Nyakagwe Dispensary on quarterly 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						882,353		882,353		882,353		882,353		882,353
C0201SDI	To procure 40 kits of medicine for mnekezi Dispensary on quarterly 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						882,353		882,353		882,353		882,353		882,353
C0201SDU	To procure 50 kits of medicine for Kasang'wa Dispensary 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	1,211,764
	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						882,353		2,724,706		4,087,059		5,449,412		6,811,766
C0201SE4	To procure 50 kits of medicine on quarterly by june 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

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		Required Inputs			Annual 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 Total						14,117,647		39,755,296		59,632,943		79,510,591		99,388,239
C0201SE8	To procure 40 kits of medicine for Nyakaduha Dispensary on quarterly 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						882,353		882,353		882,353		882,353		882,353
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S1Z	To procure Sets 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	null
Activity Total						90,785		null		null		null		null
Sub-vote Total						70,484,979		179,923,534		189,670,590		251,490,590		313,847,064
Cost Centre: 508D Health Centres														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201SCM	To procure 8 kits of medicine for Kashishi health Centre on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	550,000	4	2,200,000	8	4,400,000	12	6,600,000	16	8,800,000	20	11,000,000
Activity Total						2,200,000		4,400,000		6,600,000		8,800,000		11,000,000
C0201SDF	To procure 8 kits of medicine for Katoro health Centre on quareterly basis 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0201SDS	To procure 8 kits of medicine for Katoro health Centre on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	1,400,000	1	1,400,000	2	2,800,000	0	0	0	0	0	0
Activity Total						1,400,000		2,800,000		0		0		0
C0201SEA	To procure 10 kits of medicine for Katoro health Centre on quareterly basis by June 2019													
	22004102	Drugs and Medicines	kit	5,064,706	1	5,064,706	8	40,517,649	0	0	0	0	0	0
Activity Total						5,064,706		40,517,649		0		0		0
C0201SEC	To procure 10 kits of medicine for Nzera health Centre on quareterly basis by June 2019													
	22004102	Drugs and Medicines	kit	650,000	4	2,600,000	8	5,200,000	0	0	0	0	0	0
Activity Total						2,600,000		5,200,000		0		0		0
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											

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		Required Inputs			Annual 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
Target	C0901 Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021													
C0901S03	To facilitate payment of casual labor for Nzera Hc BY September 2018													
	21112107	Casual Labourers	Each	300,000	3	900,000	null	null	null	null	null	null	null	null
Activity Total						900,000	null		null			null		null
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Sanitation facility coverage increased from 55% to 80% by June 2021												
D0502D01	to facilitate procurement of aluminum windows & shelves at Nzera health center by september.													
	21121107	Furniture	Set	3,910,000	1	3,910,000	null	null	null	null	null	null	null	null
Activity Total						3,910,000	null		null			null		null
D0502S01	To facilitate environmental sanitation by September 2018													
	21112107	Casual Labourers	Each	100,000	20	2,000,000	null	null	null	null	null	null	null	null
Activity Total						2,000,000	null		null			null		null
D0502S02	To facilitate payment of allowance for Casual Labourers at Bukoli Health Center by September 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 payment of allowance for Casual Laborers(Watchman and Cliners) and Electricity bill payment at Chikobe Health Center by September 2019													
	22019109	Direct Labour (contracted or casual hire)	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 Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021												
D2701S01	To procure 50 pack cement for construction of OPD at Nzera HC by September 2018													
	22008110	Ground Transport (Bus, Train, Water)	Kilometer	200,000	1	200,000	null	null	null	null	null	null	null	null
	22019101	Cement, Bricks and Building Materials	Unit	21,500	100	2,150,000	null	null	null	null	null	null	null	null
Activity Total						2,350,000	null		null			null		null
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S05	To procure 20 sets of office chairs for Nzera HC by September 2018													
	21121107	Furniture	Unit	180,000	20	3,600,000	null	null	null	null	null	null	null	null
Activity Total						3,600,000	null		null			null		null
E0101S06	To facilitate payment of Luku for Nzera HC													

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		Required Inputs			Annual 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
	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 payment of allowance to health center committee members to fulfill their responsibilities at Nzera HC by september 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 maintenance of Office inventory (office table and Chair) at Katoro Health Center by September 2018													
	22024106	Outsource maintenance contract services	Piece	537,045	1	537,045	null	null	null	null	null	null	null	null
Activity Total						537,045		null		null		null		null
E0101SAO	To settle monthly utility bills for Health Centre installed with Electricity by June, 2017													
	21121101	Electricity	Bill	450,000	16	7,200,000	48	21,600,000	0	0	0	0	0	0
Activity Total						7,200,000		21,600,000		0		0		0
E0101SAQ	To settle monthly utility bills for 5 HCs installed with Electricity by June, 2019													
	22002101	Electricity	Bill	50,000	12	600,000	24	1,200,000	0	0	0	0	0	0
Activity Total						600,000		1,200,000		0		0		0
E0101SBC	To settle monthly utility bills for Kashishi HC installed with Electricity by June, 2017													
	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						1,800,000		3,600,000		5,400,000		7,200,000		9,000,000
E0101SBJ	To settle monthyl utility bills for Chikobe HC installed with Electricity by June, 2017													
	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						1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
Cost Centre: 508E Dispensaries														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201S0A	To facilitate procurement of 20 kits of medicine for Nyakagwe Dispensary through use fee by September 2018													
	22004102	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 procurement of 1 kits of medicine for Kagu Dispensary through use fee by September 2018													
	22004102	Drugs and Medicines	kit	82,000	1	82,000	null	null	null	null	null	null	null	null
Activity Total						82,000		null		null		null		null

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		Required Inputs			Annual 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
C0201S0N	To procure medicine and medical equipments for Iwamgasa dispensary by september 2018													
	22004102	Drugs and Medicines	kit	950,650	1	950,650	null	null	null	null	null	null	null	null
Activity Total						950,650		null		null		null		null
C0201S19	To procure medical equipments at ibondo dispensary by september 2018													
	31122205	Medical Equipment	kit	36,000	1	36,000	null	null	null	null	null	null	null	null
Activity Total						36,000		null		null		null		null
C0201S1J	To procure medicines and medical equipment for chibingo dispensary 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 procurement of 2 kits of medicine for Kasangwa Dispensary through use fee by September 2018													
	22004102	Drugs and Medicines	kit	150,000	1	150,000	null	null	null	null	null	null	null	null
Activity Total						150,000		null		null		null		null
C0201S1X	To facilitate procurement of 4kits of medicine for Kasota Dispensary through use fee by September 2018													
	22004102	Drugs and Medicines	kit	866,100	1	866,100	null	null	null	null	null	null	null	null
Activity Total						866,100		null		null		null		null
C0201S9R	To procure 50 kits of medicine for Butwa Dispensary on quartery by 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
	22004105	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 Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0503	Safe water supply increased in health facilities from 50% to 80% by June 2021											
D0503S01	To facilitate drilling of water at Mwamitlwa Dispensary by September 2018													
	22018107	Outsource maintenance contract services	contract	2,497,240	1	2,497,240	null	null	null	null	null	null	null	null
Activity Total						2,497,240		null		null		null		null
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S0G	To procure MTUHA books for Nyalwanzaja by September 2018													
	22001109	Printing and Photocopying Costs	Set	35,202	1	35,202	null	null	null	null	null	null	null	null
Activity Total						35,202		null		null		null		null

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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
E0101S0N	To facilitate administrative issues for Lwamgasa Dispensary by September 2018													
	22010105	Per Diem - Domestic	Days	420,000	1	420,000	null	null	null	null	null	null	null	null
Activity Total						420,000		null		null		null		null
E0101S16	To facilitate procurement of Office consumables for Mnekezi Dispensary by September 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	111,000	1	111,000	null	null	null	null	null	null	null	null
Activity Total						111,000		null		null		null		null
E0101S17	To facilitate payment of electricity bills Nyarugusu Dispensary by June 2019													
	21121101	Electricity	Bill	1,470,588	1	1,470,588	0	0	0	0	0	0	0	0
Activity Total						1,470,588		0		0		0		0
E0101S21	To facilitate payment of Extra-duty to Nyamalimbe dispensary staff by September 2018													
	21113103	Extra-Duty	Allowance	206,000	1	206,000	null	null	null	null	null	null	null	null
Activity Total						206,000		null		null		null		null
E0101S29	To facilitate payment of electricity bills at Chigunga Dispensaryby 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
E0101S30	To facilitate Monthly payment of electricity bill to Fulwe Dispensary by June 2019													
	21121101	Electricity	Month	61,275	12	735,294	24	1,470,588	36	2,205,882	48	2,941,176	60	3,676,471
Activity Total						735,294		1,470,588		2,205,882		2,941,176		3,676,471
E0101S32	To facilitate Monthly payment of electricity bill to Chibingo Dispensary by June 2019													
	21121101	Electricity	Month	61,275	12	735,294	24	1,470,588	36	2,205,882	48	2,941,176	60	3,676,471
Activity Total						735,294		1,470,588		2,205,882		2,941,176		3,676,471
E0101S40	To facilitate Monthly payment of electricity bill to Busanda Dispensary by June 2019													
	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
E0101S42	To facilitate payment of electricity bills at Mwamitilwa Dispensaryby June 2019													
	22002101	Electricity	Bill	61,275	12	735,294	12	735,294	12	735,294	12	735,294	412	25,245,098
Activity Total						735,294		735,294		735,294		735,294		25,245,098
E0101S58	To facilitate Monthly payment of electricity bill to Kasang'wa Dispensary by June 2019													
	21121101	Electricity	Month	61,275	12	735,294	24	1,470,588	36	2,205,882	48	2,941,176	60	3,676,471
Activity Total						735,294		1,470,588		2,205,882		2,941,176		3,676,471

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Monthly payment of electricity bill to Buyagu Dispensary by June 2019													
	21121101	Electricity	Month	61,275	12	735,294	24	1,470,588	36	2,205,882	48	2,941,176	60	3,676,471
Activity Total						735,294		1,470,588		2,205,882		2,941,176		3,676,471
E0101S73	To facilitate Monthly payment of electricity bill to Bukondo Dispensary by June 2019													
	21121101	Electricity	Month	61,275	12	735,294	24	1,470,588	36	2,205,882	48	2,941,176	60	3,676,471
Activity Total						735,294		1,470,588		2,205,882		2,941,176		3,676,471
E0101S78	To facilitate payment of electricity bills at Nyalwanzaja Dispensary by 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
E0101S79	To facilitate payment of electricity bills at Nyamalimbe Dispensary by 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 monthly payment of electricity bill to Nkome Dispensaryby 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 monthly payment of electricity bill to Lwanga Dispensaryby 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
E0101S91	To facilitate monthly payment of electricity bill to Mharamba Dispensaryby June 2019													
	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 monthly payment of electricity bill to Nyakagwe Dispensaryby June 201													
	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
E0101S93	To facilitate monthly payment of electricity bill to Nyakaduha Dispensary 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						735,294		1,470,588		2,205,882		2,941,176		3,676,471
E0101S9V	To facilitate mionthly payment of electricity bill to Bugulula Dispensary 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						735,294		735,294		735,294		735,294		735,294

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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
E0101SA2	To facilitate monthly payment of electricity bill to Mnekezi 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
E0101SA7	To facilitate Monthly payment of electricity bill to Kaseme Dispensary by June 2019													
	22002101	Electricity	Unit	61,275	12	735,294	2	122,549	3	183,824	0	0	0	0
Activity Total						735,294		122,549		183,824		0		0
E0101SAI	To facilitate payment of electricity bills monthly 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
E0101SAU	To facilitate Monthly payment of electricity bill by June 2019													
	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						5,882,353		10,294,118		13,235,294		19,117,647		14,705,882
E0101SAZ	To facilitate Monthly payment of electricity bill to Kasota Dispensary by June 2019													
	21121101	Electricity	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 payment of electricity bills at Mwamitilwa Dispensaryby June 2019													
	22002101	Electricity	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 monthly payment of utilities at the health facility by June 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						7,111,275		11,649,020		18,305,882		30,549,020		45,862,745
E0101SBA	To facilitate monthly payment of electricity bill to kishinda Dispensaryby June 2019													
	22002101	Electricity	Unit	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
E0101SBT	To facilitate Monthly payment of electricity bill to Kakubilo Dispensary by June 2019													

User Fee

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		Required Inputs			Annual 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
	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 Total						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 Equitable Social Services Delivery Improved											
Service Output		C47	Primary education enrolment increased											
Target		C4701	Service delivery in Primary Education sector increased from 65% to 85% by June 2021											
C4701S06	To facilitate provision of Motivation to 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 Building Materials	Unit	508,520	1	508,520	null	null	null	null	null	null	null	null
Activity Total						207,415,550		null		null		null		null
Cost Centre: 509B Secondary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Department's performance efficiency increased from an average of											
C2501D02	To facilitate construction of rooms of Laboratories and classrooms													
	22019109	Direct Labour (contracted or casual hire)	contract	42,498,472	5	212,492,361	null	null	null	null	null	null	null	null
Activity Total						212,492,361		null		null		null		null
Sub-vote Total						419,907,911		null		null		null		null
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0602	Prevalence rate of malaria case reduced from 55.2% to 22% by June 2021											
C0602S02	To conduct 7 days monthly in collection, transportation, identification and packing of mosquitoes for malaria vectors at Nungwe, Bugulula, and Buyagu villages twice a year by 2018													
	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						1,860,000		null		null		null		null
C0602S98	To conduct 12 days monthly of trapping, collection and identification of mosquitoes of malaria vectors at Nungwe, Kasota and Buyagu villages by June 2019													
	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	Fuel	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

		Required Inputs			Annual 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 Total						7,240,000		8,340,000		9,440,000		10,540,000		11,880,000
Sub-vote Total						9,100,000		8,340,000		9,440,000		10,540,000		11,880,000
Cost Centre: 508H Nutrition Services														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C05	Reproductive and Child Health care improved											
Target		C0502	Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021											
C0502S01	To conduct quarterly district multi-sectoral nutrition steering, committee 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, Water)	Person	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
Activity Total						7,640,000		8,880,000		9,720,000		10,560,000		11,400,000
C0502S02	To conduct home visits in order to influence behaviour change in in - MYCAN, WASH, ECD 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 conduct monthly meetings with CHWs Supervisors by June 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, pencils, pens and stationaries)	Set	4,000	192	768,000	204	816,000	204	816,000	204	816,000	204	816,000
	22008110	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						33,088,000		33,456,000		33,576,000		33,696,000		33,816,000
C0502S04	to organize quarterly 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

		Required Inputs			Annual 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
	21121104	Telephone	Each	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	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 quarterly supportive supervision of community level activities addressing stunting by June 2019													
	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 quarterly and annual reports and invoices by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	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
C0502S54	To conduct advocacy on appropriate child feeding practices through commemoration of the World Breastfeeding Week by June 2019. (Community 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 sharing updates on STUNTING reduction strategies by June 2019													
	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	0	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 quarterly supportive supervision at RCH health facility level to support technical activities addressing stunting by June 2019													
	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 Total						580,344,000		571,208,000		574,064,000		576,920,000		579,776,000
Cost Centre: 508A Council Health Management Team (CHMT)														
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		A0501	prevalence of HIV reduced from 5.2% by 4.2% by June 2021											
A0501S01	To facilitate payment of statutory deductions by september 2018													

		Required Inputs			Annual 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
	21111101	Civil Servants	Each	20,314,361	1	20,314,361	null	null	null	null	null	null	null	null
Activity Total						20,314,361		null		null		null		null
A0501S02	To Facilitate two days data analysis meeting with 34 HEWS from supported CTC facilities and PMTCT and and 7 CHMT BY SEPTEMBER 2018													
	21121103	Food and Refreshment	Each	10,000	132	1,320,000	null	null	null	null	null	null	null	null
	22007109	Conference Facilities	Each	150,000	2	300,000	null	null	null	null	null	null	null	null
Activity Total						1,620,000		null		null		null		null
A0501S03	To facilitate two 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	null
Activity Total						2,240,000		null		null		null		null
A0501S04	To Conduct one day HVL teachings													
	22007109	Conference Facilities	Days	250,000	1	250,000	null	null	null	null	null	null	null	null
Activity Total						250,000		null		null		null		null
A0501S05	To conduct monthly Ariel club by September 2018													
	21121103	Food and Refreshment	Days	2,274,456	1	2,274,456	null	null	null	null	null	null	null	null
Activity Total						2,274,456		null		null		null		null
A0501S06	To facilitate one day data verification meeting with 42 CBHS on quality of data report on 3rd Quarter													
	21121103	Food and Refreshment	Days	629,720	1	629,720	null	null	null	null	null	null	null	null
Activity Total						629,720		null		null		null		null
Sub-vote Total						27,328,537		null		null		null		null
Cost Centre: 510A Rural Water Supply														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C21	Increase access to safe and clean water											
Target		C2101	Population supplied with clean and safe water at recommended distances increased from 37% to 80% by June 2021											
C2101D09	Extention of chankorongo water scheme to 1 village in Nyachiluluma 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		333,790,000
Sub-vote Total						333,790,000		333,790,000		333,790,000		333,790,000		333,790,000
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C21	Increase access to safe and clean water											
Target		C2101	Population supplied with clean and safe water at recommended distances increased from 37% to 80% by June 2021											

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Sub-vote No: 5010 Water

		Required Inputs			Annual 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
C2101D01	To facilitate completion of construction Chankorongo 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						214,064,884		null		null		null		null
C2101D02	To facilitate rehabilitation of water supply infrastructures in Katoro, Mharamba, Fulwe, Nzera and Sobola village by June 2019													
	22020101	Cement, bricks and construction materials	Each	10,000,000	1	10,000,000	null	null	null	null	null	null	null	null
	22020108	Direct Labour (contracted or casual hire)	Person days	10,000	726	7,260,000	null	null	null	null	null	null	null	null
	22028104	Electrical and Telephone Cable Installations	Each	1,000,000	1	1,000,000	null	null	null	null	null	null	null	null
Activity Total						18,260,000		null		null		null		null
Target		C2103	Department's performance to deliver quality water supply services											
C2103C01	To facilitate strengthening of COWSOs in the council 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						8,360,000		null		null		null		null
C2103S01	To facilitate supervision and monitoring of water sub projects by June 2019													
	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						12,500,000		null		null		null		null
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0504	Sanitation facility coverage increased from 80% to 100% by 2021											
D0504S01	To facilitate hygien and sanitation activities in selected communities By June 2019													
	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						3,078,000		null		null		null		null
Sub-vote Total						256,262,884		null		null		null		null
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0504	Sanitation facility coverage increased from 80% to 100% by 2021											
D0504C01	To conduct baseline Survey and Triggering sensitization on BCD in 30 villages by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Total						8,180,000		8,902,500		9,625,000		10,347,500		11,070,000
D0504C02	To conduct cleanliness competition and Quarterly Monitoring and Evaluation routes through all villages in the council by June 2019													
	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 Total						12,760,000		15,779,000		18,798,000		21,817,000		24,640,000
D0504C03	To prepare the council wide Sanitation five years Strategic plan by June 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 Total						9,300,000		10,805,000		12,310,000		13,815,000		15,320,000
D0504C05	To conduct cleanliness competition, formulation of SWASH clubs and sensitization on Hand Washing among pupils and students in 50 primary schools and 15 secondary schools 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

2018/19

		Required Inputs			Annual 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 Total						5,260,000		6,710,000		8,160,000		9,610,000		11,060,000
Sub-vote Total						35,500,000		42,196,500		48,893,000		55,589,500		62,090,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0504	Sanitation facility coverage increased from 80% to 100% by 2021											
D0504D01	To construct 2 public toilets at Nkome Market and 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 Total						20,000,000		30,000,000		40,000,000		50,000,000		60,000,000
D0504S01	To conduct Training of 18 artisans for 9 days on different Latrines and sanitation options and promotions by June 2019													
	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
	22010102	Ground travel (bus, railway taxi, 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 Total						18,800,000		21,163,000		22,031,000		24,399,000		26,947,000
D0504S02	To provide incerntive package to 300 data collectors (VHWs) during data collection and submission by June 2019													
	21113103	Extra-Duty	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 Total						12,100,000		13,000,000		14,000,000		15,000,000		16,000,000
D0504S03	To Conduct CLTS triggering in 425 sub- villages from form 175 villages and 25 wards by June 2019													
	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
	22003102	Diesel	Litres	2,500	1,960	4,900,000	2,000	5,000,000	2,260	5,650,000	2,370	5,925,000	2,480	6,200,000
Activity Total						26,900,000		27,550,000		28,750,000		29,575,000		30,400,000
D0504S04	To Conduct CLTS training to 15 community facilitators for 5 days by June 2019													
	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

2018/19

		Required Inputs			Annual 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 Total						20,940,000		23,414,000		25,890,500		28,367,000		32,643,500
D0504S05	To conduct baseline survey in 105 villages and 30 mitaa by June 2019 (Enter data in the sub village registers, aggregation,validation and compilation)													
	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	19,750,000
	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	2,550,000
	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						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 Bugulula, Kagu, Ndelema, Lwenzera and Kasang'hwa by June 2020													
	22019110	Outsource Maintenance Contract Services	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						25,000,000		30,000,000		35,000,000		40,000,000		45,000,000
D0504S07	To construct OPD toilets to 2 Health centres of Katoro and Bukoli by June 2019													
	22019110	Outsource Maintenance Contract Services	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						24,000,000		36,000,000		48,000,000		60,000,000		72,000,000
D0504S08	To procure sets of Office consumables, furniture and office supplies by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	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	Computer Supplies and Accessories	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	Fax machines and other small office equipment	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						10,000,000		20,000,000		30,000,000		35,000,000		45,000,000
D0504S09	To purchase transport (Car, Motorcycles and Bicycles) to facilitate supervision and monitoring of National Sanitation Campaign activities by June, 2019													
	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
	31121110	Motorbikes and bicycles	Each	4,100,000	44	180,400,000	55	225,500,000	66	270,600,000	77	315,700,000	88	360,800,000
Activity Total						240,400,000		285,500,000		330,600,000		375,700,000		420,800,000
D0504S10	To construct Staff toilets to 1 Dispensary of Kasota by June 2019													
	22019110	Outsource Maintenance 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						3,000,000		6,000,000		6,000,000		12,000,000		15,000,000
D0504S11	To construct OPD toilets to 4 Dispensaries of Buziba, Nyaruyeye, Magenge and Isabilo by June 2019													
	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						28,000,000		35,000,000		42,000,000		49,000,000		56,000,000
D0504S12	To conduct 1working session to prepare assessment tools, design messages and media programs by June 2019													

Sustainable Rural Water Supply

2018/19

		Required Inputs			Annual 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
	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						10,935,000		12,992,500		15,050,000		16,507,500		18,565,000
D0504S13	To conduct a 2 days orientation sessions to 300 Village Health Workers and 125 VEOs by June 2019													
	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						14,850,000		15,710,000		16,570,000		17,430,000		18,290,000
D0504S14	To conduct Quartely follow up and routine monitoring of NSC progress to all 145 villages and 35 mitaas by June 2019 (and quarterly evaluation 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						20,000,000		20,227,500		20,620,000		21,030,000		21,240,000
D0504S15	To conduct cleanliness competition through all villages in the council and award winners by June 2019													
	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						8,965,000		11,795,000		14,643,000		17,491,000		20,279,000
Sub-vote Total						520,340,000		626,977,000		729,704,500		834,224,500		943,064,500
Cost Centre: 527B Comm Development, Gender and Children														
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

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual 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
A0504S02	To facilitate 35 Wards HIV & AIDS committees on providing basic needs to 700 OVSc attending Primary and Secondary schools by June 2019													
	27210104	Relief Assistance	Set	66,798	528	35,269,344	null	null	null	null	null	null	null	null
Activity Total						35,269,344		null		null		null		null
Sub-vote Total						35,269,344		null		null		null		null
Cost Centre: 527A Community Development and Youth Administration														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F06	Women participation in decision making increased												
Target	F0602	Social inequity cases reduced from 720 to 210 cases by June 2021												
F0602S01	To conduct supertive supervision on under five children birth registration, Distribution and correction of registration forms in 37 Wards by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	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						5,733,000		7,150,000		7,750,000		9,000,000		10,850,000
Sub-vote Total						5,733,000		7,150,000		7,750,000		9,000,000		10,850,000
Cost Centre: 503B Policy and Planning														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3802	Health infrastructures deficit reduced from 75% to 55%by June 2021												
C3802D01	To facilitate construction of council Hospital by June 2019													
	22019109	Direct Labour (contracted or casual hire)	contract	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						1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000
Sub-vote Total						1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Department's performance efficiency increased from an average of												
C2501D01	To facilitate laboratory construction at Secondary School June-2019													
	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 casual hire)	Quarterly	5,453,252	2	10,906,504	null	null	null	null	null	null	null	null
Activity Total						63,406,504		null		null		null		null
Sub-vote Total						63,406,504		null		null		null		null

Other Development Grants

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual 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
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0502	Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021												
C0502S09	To conduct steering committee meeting by September 2018													
	21113103	Extra-Duty	Days	1,400,000	1	1,400,000	null	null	null	null	null	null	null	null
	21121104	Telephone	Each	60,000	1	60,000	null	null	null	null	null	null	null	null
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,146	1	1,146	null	null	null	null	null	null	null	null
Activity Total						1,461,146		null		null		null		null
Cost Centre: 508D Health Centres														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021												
D2701D09	To facilitate rehabilitation of Nzera Hc by September 2018													
	26314107	Health Transfers	Each	20,276,713	1	20,276,713	null	null	null	null	null	null	null	null
Activity Total						20,276,713		null		null		null		null
D2701S0J	To construct wards at Katoro Health center by September 2018													
	22021107	Outsource maintenance contract services	contract	50,000,000	1	50,000,000	null	null	null	null	null	null	null	null
Activity Total						50,000,000		null		null		null		null
Sub-vote Total						71,737,859		null		null		null		null
Cost Centre: 500A General Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4002	Empowering community to participate fully in economic activities by June 2021												
C4002S01	To facilitate 200 households with low income in 37 wards by June 2019													
	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						2,011,493,250		2,011,493,250		2,011,493,250		2,011,493,250		2,011,493,250
Cost Centre: 527B Comm Development, Gender and Children														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4003	Poor Households in the District supported by June 2021												

Tanzania Social Action Fund - TASAF

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual 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
C4003S01	To support poor Households through TASAF III in the Council by June 2019													
	27210104	Relief Assistance	Month	347,068,875	1	347,068,875	null	null	null	null	null	null	null	null
Activity Total						347,068,875		null		null		null		null
Sub-vote Total						2,358,562,125		2,011,493,250		2,011,493,250		2,011,493,250		2,011,493,250
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021												
C0201S01	To facilitate collection of medicine,medical equipments and medical supplies from Msd mwanza to Geita on quarterly basis by June 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
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021												
C0501S01	To facilitate 5 CHMT members to attend maternal death audit review meeting by June 2019													
	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 mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021												
C0502S57	To conduct 2 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	0
	22010105	Per Diem - Domestic	Days	60,000	86	5,160,000	0	0	0	0	0	0	0	0
Activity Total						5,880,000		0		0		0		0
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0802	Prevalence of oral diseases among OPD cases reduced from 0.3% to 0.1% by June 2021												
C0802S01	To conduct 20 routes of mobile services on Oral health services by 2 CHMTs to 5 health centres on quarterly 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
Service Outout	C09	Human Resource for health in terms of number professional Mix at all levels improved												

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Sub-vote No: 5008 Health

		Required Inputs			Annual 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
Target	C0901 Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021													
C0901C01	To facilitate payment of tuition fee for 1 CHMT member once a year by													
	22008102	Tuition Fees	Person	12,014,395	1	12,014,395	0	0	0	0	0	0	0	0
Activity Total						12,014,395		0		0		0		0
Service Output	C13 Traditional and alternative medicine services improved													
Target	C1301 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 35% to 15% by June 2021													
C1301S02	To conduct mapping and registration of 150 traditional and alternative health practitioners once a year in the council by June 2019													
	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 Total						1,825,000		1,857,500		1,890,000		1,922,500		1,955,000
Objective	E Good Governance and Administrative Services Enhanced													
Service Output	E01 Organizational structure and institutional management at all levels strengthened													
Target	E0101 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021													
E0101S01	To conduct quarterly plan preventive maintenance (PPM) and repair of 4 vehicles and 6 motorcycles 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	0
	22021102	Tyres and Batteries	Each	700,000	16	11,200,000	0	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 Total						44,800,000		16,000,000		20,000,000		24,000,000		28,000,000
E0101S02	To procure 8 sets of office consumable for DMO's Office on quarterly 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 Total						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 quarterly basis by 24 CHMTs by June 2019													
	22003102	Diesel	Litres	2,500	10,400	26,000,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Days	30,000	2,080	62,400,000	0	0	0	0	0	0	0	0
Activity Total						88,400,000		0		0		0		0
E0101S04	To prepare annual Comprehensive Council Health Plan for the year 2019/2020 by 24 members of Planning team for 15 days by June 2019													
	22001101	Office Consumables (papers, 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 Total						3,957,778		30,015,556		31,073,334		32,131,112		32,988,890
E0101S06	To conduct monthly distribution of vaccine, drugs and other supplies to 45 HFs by June 2019													
	22003102	Diesel	Litter	2,545,690	1	2,545,690	1,200	3,054,828,000	1,400	3,563,966,000	1,600	4,073,104,000	1,800	4,582,242,000

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		Required Inputs			Annual 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
	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 katoro by June 2019													
	22010105	Per Diem - Domestic	Days	30,000	90	2,700,000	200	6,000,000	200	6,000,000	220	6,600,000	240	7,200,000
	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	2,400,000
Activity Total						3,900,000		7,500,000		7,800,000		8,700,000		9,600,000
Cost Centre: 508D Health Centres														
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	A0501	prevalence of HIV reduced from 5.2% by 4.2% by June 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	0
	21121103	Food and Refreshment	Each	120,000	56	6,720,000	112	13,440,000	0	0	0	0	0	0
Activity Total						33,360,000		66,720,000		0		0		0
A0501S23	To procure at least 3700 blood bags for blood units collection at Katoro HC by June 2019													
	22004107	Laboratory Supplies	Set	50,000	4	200,000	8	400,000	0	0	0	0	0	0
Activity Total						200,000		400,000		0		0		0
A0501S24	To transfer blood units sample donated from Katoro HC to Zonal Blood Bank for screening twice a month by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	24	240,000	48	480,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Trip	80,000	24	1,920,000	48	3,840,000	0	0	0	0	0	0
Activity Total						2,160,000		4,320,000		0		0		0
A0501S25	To procure 10 kits of medicine for STI syndromic management for Katoro Hc twice a year by June 2019													
	22004107	Laboratory Supplies	Set	50,000	4	200,000	8	400,000	0	0	0	0	0	0
Activity Total						200,000		400,000		0		0		0
A0501S26	To procure 10 kits of medicine for STI syndromic management for Nzera Hc twice a year by June 2019													
	22004107	Laboratory Supplies	Set	30,000	4	120,000	8	240,000	0	0	0	0	0	0
Activity Total						120,000		240,000		0		0		0
A0501S29	To procure at least 3700 blood bags for blood units collection at Chikobe HC by June 2019													
	31122205	Medical Equipment	Set	141,820	4	567,279	8	1,134,559	12	1,701,838	16	2,269,117	20	2,836,397
Activity Total						567,279		1,134,559		1,701,838		2,269,117		2,836,397

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		Required Inputs			Annual 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
A0501S30	To transfer blood units sample donated from Chikobe HC to Zonal Blood Bank for screening twice a month 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 Total						1,110,000		1,350,000		1,350,000		1,350,000		1,350,000
A0501S31	To conduct 8 days Monthly blood collection exercise 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 Total						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 management for Chikobe HC twice a year by June 2019													
	22004107	Laboratory Supplies	Set	30,000	4	120,000	8	240,000	12	360,000	16	480,000	20	600,000
Activity Total						120,000		240,000		360,000		480,000		600,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021												
C0201S0B	To facilitate procurement of medicines and equipments													
	22004110	Consumble Medical Supplies	kit	1,563,110	1	1,563,110	null	null	null	null	null	null	null	null
	22028101	Medical and Laboratory equipment	kit	1,000,000	1	1,000,000	null	null	null	null	null	null	null	null
Activity Total						2,563,110		null		null		null		null
C0201S0P	To procure Medicine and Medical equipments for Bukoli Health Center by September 2018													
	22004102	Drugs and Medicines	kit	6,905,000	1	6,905,000	null	null	null	null	null	null	null	null
Activity Total						6,905,000		null		null		null		null
C0201S0T	To facilitate procurement of 20 kits of medicine for Kashishi Health Centre by September 2018													
	22004102	Drugs and Medicines	kit	3,415,872	1	3,415,872	null	null	null	null	null	null	null	null
Activity Total						3,415,872		null		null		null		null
C0201S1S	To procure 1 Set of Medicine and Medical equipment's at Chikobe Health Center by September 2018													
	22004102	Drugs and Medicines	Set	3,519,123	1	3,519,123	null	null	null	null	null	null	null	null
Activity Total						3,519,123		null		null		null		null
C0201S44	To procure 4 kits of medicine for pregnant women for Kashishi Health Centre quarterly by June 2019													
	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
Activity Total						400,000		800,000		1,200,000		1,600,000		2,000,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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
C0201S9G	To procure 4 kits of medicine for Katoro health Centre on quarterly basis by June 2019													
	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						32,913,439		218,871,371		0		0		0
C0201S9H	To procure 2 sets of dental supplies for Katoro health centre on quarterly basisi by June 2019													
	22004104	Dental Supplies	Set	2,088,554	2	4,177,108	6	12,531,323	0	0	0	0	0	0
Activity Total						4,177,108		12,531,323		0		0		0
C0201S9I	To procure 2 sets of dental supplies for Nzera health centre on quarterly basisi by June 2019													
	22004104	Dental Supplies	Set	2,088,554	2	4,177,108	4	8,354,216	0	0	0	0	0	0
Activity Total						4,177,108		8,354,216		0		0		0
C0201S9Y	To procure 2 sets of dental supplies for Kashishi HC on quarterly basis by June 2019													
	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						600,000		1,200,000		1,800,000		2,400,000		3,000,000
C0201SAN	To procure 4 kits of medicine for Kashishi HC on quarterly basis by 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						4,414,260		9,228,519		13,842,779		18,457,038		23,071,298
C0201SB5	To procure 2 sets of dental supplies for Bukoli health centre on quarterly basis by June 2019													
	22004104	Dental Supplies	Set	2,088,554	2	4,177,108	4	8,354,216	0	0	0	0	0	0
Activity Total						4,177,108		8,354,216		0		0		0
C0201SCP	To procure 4 kits of medicine for Chikobe HC on quareterly basis 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

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		Required Inputs			Annual 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 Total						33,539,055		68,115,389		102,173,084		136,230,779		76,229,066
C0201SD9	To procure 4 kits of medicine for pregnant women for Kashishi Health Centre quartely by June 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						1,600,000		3,200,000		4,800,000		6,400,000		8,000,000
C0201SDB	To procure 4 Set of ANC diagnostic equipment for pregnant women for Kashishi health centre on quarterly 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						2,400,000		4,800,000		4,800,000		4,800,000		9,600,000
C0201SDX	To procure 4 kits of medicine for Bukoli health Centre on quareterly 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	0
Activity Total						39,081,793		78,163,585		0		0		0
C0201SE7	To procure 4 kits of medicine for Nzera health Centre on quareterly basis by June 2019													
	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		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021											
C0501S9A	To procure 120 packs of blood bag for blood collection for Bukoli health centre on quarterly basis by June 2019													
	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 ANC essential equipment and commodities for Bukoli health centre on quarterly basis by June 2019													
	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	0
Activity Total						1,000,000		2,000,000		0		0		0
C0501S9D	To print 4,000 RCH cards for Bukoli Health Centres on quarterly basis 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

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		Required Inputs			Annual 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 Total						2,000,000		40,000,000		0		0		0
C0501S9E	To procure ANC essential equipments and commodities for Nzera health centre on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	400,000	8	3,200,000	16	6,400,000	0	0	0	0	0	0
	22004107	Laboratory Supplies	Set	30,000	2	60,000	4	120,000	0	0	0	0	0	0
Activity Total						3,260,000		6,520,000		0		0		0
C0501S9F	To provide post abortion care to 1000 women from Kashishi HC on quarterly basis by June 2019													
	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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
C0501S9H	To procure ANC essential equipments and commodities for Chikobe HC on quarterly basis 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
	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 Total						360,000		980,000		1,860,000		2,480,000		3,100,000
C0501S9J	To procure two delivery kits for Chikobe HC once a year by June 2019													
	31122205	Medical Equipment	Set	200,000	1	200,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						200,000		800,000		800,000		800,000		800,000
C0501S9N	To provide Post abortion care to 1000 women from Bukoli Health Centre on quarterly basis by June 2019													
	22004107	Laboratory Supplies	Set	500,000	2	1,000,000	4	2,000,000	0	0	0	0	0	0
	31122205	Medical Equipment	Set	1,000,000	1	1,000,000	2	2,000,000	0	0	0	0	0	0
Activity Total						2,000,000		4,000,000		0		0		0
C0501S9O	To provide referral service to 1080 pregnant mothers with labour complication from Bukoli Health Centres on quarterly basis by June 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	0
Activity Total						6,800,000		24,800,000		0		0		0
C0501S9Q	To provide Post abortion care to 1000 women from Katoro Health Centre on quarterly basis by June 2019													
	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	0
Activity Total						250,000		300,000		0		0		0
C0501S9V	To provide referral service to 1080 pregnant mothers with labour complication from Kashishi HC on quarterly basis by June 2019													

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		Required Inputs			Annual 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
	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 Total						10,295,000		18,590,000		27,285,000		36,380,000		45,475,000
C0501S9Y	To provide Post abortion care to 1000 women from Nzera Health Centre on quarterly basis by June 2019													
	22004107	Laboratory Supplies	Set	50,000	2	100,000	3	150,000	0	0	0	0	0	0
	31122205	Medical Equipment	Set	100,000	1	100,000	2	200,000	0	0	0	0	0	0
Activity Total						200,000		350,000		0		0		0
C0501SA0	To print 4,000 RCH cards for Katoro Health Centres on quarterly basis 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	0
Activity Total						1,500,000		3,000,000		0		0		0
C0501SA2	To procure two delivery kits for Katoro Health Centre once a year by June 2019													
	31122205	Medical Equipment	Set	250,000	2	500,000	4	1,000,000	0	0	0	0	0	0
Activity Total						500,000		1,000,000		0		0		0
C0501SA5	To provide referral service to 1080 pregnant mothers with labour complication from Chikobe HC on quarterly basis by June 2019													
	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 Total						14,858,150		18,000,000		21,500,000		25,000,000		28,500,000
C0501SA6	To provide Post arbotion care to 1000 women from Chikobe HC on quarterly basis by June 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 Total						364,320		364,320		1,092,960		1,457,279		1,821,599
C0501SA7	To print 4,000 RCH cards for Nzera Health Centres on quarterly basis by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	3,000	400	1,200,000	800	2,400,000	0	0	0	0	0	0
Activity Total						1,200,000		2,400,000		0		0		0
C0501SA8	To procure 4 sets of ANC essential equipment and commodities for Kashishi HC on quarterly basis by June 2019													
	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 Total						660,000		1,320,000		1,980,000		2,640,000		3,300,000
C0501SA9	To conduct Family planning outreach to 4 village by 2 health works by June 2019.													
	21113103	Extra-Duty	Days	40,000	118	4,720,000	168	6,720,000	0	0	0	0	0	0

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		Required Inputs			Annual 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 Total						4,720,000		6,720,000		0		0		0
C0501SAA	To procure 10 set of ANC essential equipments and commodities for Katoro health centre on quarterly 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 Total						1,600,000		3,200,000		0		0		0
C0501SAE	To conduct Family planning outreach services to 4 villages by 2 health works by June 2019.													
	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 Total						1,000,000		1,920,000		1,920,000		2,400,000		2,880,000
C0501SAK	To procure two delivery kits for Bukoli Health Centre 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 Total						1,000,000		2,000,000		0		0		0
C0501SAN	To procure 120 packs of blood bag for blood collection for Chikobe HC on quarterly basis by June 2019													
	31122205	Medical Equipment	Set	9,784	20	195,680	40	391,360	60	587,040	80	782,720	80	782,720
Activity Total						195,680		391,360		587,040		782,720		782,720
C0501SAO	To procure 120 packs of blood bag for blood collection for Nzera health centre on quarterly basis by June 2019													
	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
C0501SAP	To provide refferal service to 1080 pregnant mothers with labour complication from Nzera Health Centres on quarterly basis by June 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 Total						21,563,850		53,427,700		0		0		0
C0501SAQ	To procure two delivery kits for Nzera Health Centre 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 Total						1,000,000		2,000,000		0		0		0
C0501SAR	To procure 120 packs of blood bag for blood collection for katoro health centre on quarterly basis by June 2019													
	22028101	Medical and Laboratory equipment	Set	300,000	4	1,200,000	8	2,400,000	0	0	0	0	0	0
Activity Total						1,200,000		2,400,000		0		0		0
C0501SAS	To provide refferal service to 1080 pregnant mothers with labour complication from Katoro Health Centres 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 Total						35,532,975		71,065,950		0		0		0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 delivery kits for Kashishi HC once a year by June 2019													
	31122205	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 mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021														
C0502S33	To conduct 20 Immunization Outreach services on monthly basis by June 2019.													
	21113103	Extra-Duty	Days	50,000	92	4,600,000	141	7,050,000	0	0	0	0	0	0
Activity Total						4,600,000		7,050,000		0		0		0
C0502S34	To refilling 12 empty gas cylinders for Katoro health centres on quarterly basis by June 2019.													
	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 vitamin A supplementation and Deworming to 114,000 children twice a year by June 2019													
	21113103	Extra-Duty	Days	60,000	48	2,880,000	48	2,880,000	0	0	0	0	0	0
Activity Total						2,880,000		2,880,000		0		0		0
C0502S36	To refilling 12 empty gas cylinders for Nzera health centres on quarterly basis by June 2019.													
	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
C0502S39	To print 4,000 RCH cards for Chikobe HC on quarterly basis by June 2019													
	22001103	Printing and Photocopy paper	Piece	400	2,000	800,000	4,000	1,600,000	4,000	1,600,000	4,000	1,600,000	4,000	1,600,000
Activity Total						800,000		1,600,000		1,600,000		1,600,000		1,600,000
C0502S40	To conduct Family planning outreach to 4 village by 2 health works by June 2019.													
	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						500,000		1,200,000		1,200,000		1,200,000		1,200,000
C0502S41	To conduct 20 Immunization Outreach services on monthly basis by June 2019.													
	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 empty gas cylinders for vaccine refrigerator at Chikobe HC on quarterly basis by June 2019.													
	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 vitamin A supplimentation and Deworming to 400 children 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

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		Required Inputs			Annual 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 Total						360,000		720,000		720,000		720,000		720,000
C0502S45	To print 4,000 RCH cards for Kashishi HC on quarterly basis by June 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 Total						1,200,000		1,440,000		2,400,000		3,600,000		4,800,000
C0502S46	To conduct 20 routes of immunization outreach services on monthly basis by June 2019.													
	21113103	Extra-Duty	Person days	20,000	48	960,000	72	1,440,000	120	2,400,000	240	4,800,000	300	6,000,000
Activity Total						960,000		1,440,000		2,400,000		4,800,000		6,000,000
C0502S47	To refill 12 empty gas cylinders for Kashishi HC on quarterly 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 Total						660,000		660,000		1,100,000		1,100,000		1,100,000
C0502S48	To conduct vitamin A supplementation and de-worming exercise to 2140 children twice a year by June 2019													
	21113103	Extra-Duty	Person days	20,000	12	240,000	12	240,000	16	320,000	20	400,000	24	480,000
Activity Total						240,000		240,000		320,000		400,000		480,000
C0502S49	To conduct 20 Immunization Outreach services on monthly basis by June 2019.													
	21113103	Extra-Duty	Days	20,000	120	2,400,000	240	4,800,000	0	0	0	0	0	0
Activity Total						2,400,000		4,800,000		0		0		0
C0502S50	To refilling 12 empty gas cylinders for Bukoli health centres on quarterly basis by June 2019.													
	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
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 0.3 % to 0.1 % by 2021											
C0601S25	Sputum Sample sample transportation monthly to zonal laboratory (CTRL) for culture and Drug Test Susceptibility (DST) by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	12	120,000	24	240,000	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	12	120,000	24	240,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Days	160,000	24	3,840,000	48	7,680,000	0	0	0	0	0	0
Activity Total						4,080,000		8,160,000		0		0		0
C0601S27	Sputum Sample sample transportation monthly to zonal laboratory (CTRL) for culture and Drug Test Susceptibility (DST) by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	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 Total						1,080,000		1,080,000		1,080,000		1,080,000		1,080,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Sample sample transportation monthly to zonal laboratory (CTRL) for culture and Drug Test Susceptibility (DST) by June 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 case reduced from 55.2% to 22% by June 2021														
C0602S81	To procure 17 dozens of SP to 6,000 pregnant women on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	kit	800,000	8	6,400,000	12	9,600,000	0	0	0	0	0	0
Activity Total						6,400,000		9,600,000		0		0		0
C0602S82	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly by June 2019													
	22004107	Laboratory Supplies	Set	350,000	8	2,800,000	16	5,600,000	0	0	0	0	0	0
Activity Total						2,800,000		5,600,000		0		0		0
C0602S83	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly by June 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						400,000		400,000		40,000,000		400,000		400,000
C0602S84	To procure 5000 Litres quartely of larvicides to 500 mosquitoes breeding sites in Nzera sub urban areas 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	To conduct application of larvicides to 500 mosquitoes breeding sites in Nzera su urban areas by June 2019													
	21113103	Extra-Duty	Days	15,000	50	750,000	100	1,500,000	0	0	0	0	0	0
Activity Total						750,000		1,500,000		0		0		0
C0602S90	To procure 18000 dozens of SP to 6,000 pregnant women on Malaria management quarterly by June 2019													
	22004102	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						320,000		640,000		960,000		1,280,000		1,600,000
C0602S91	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly by June 2019													
	22004107	Laboratory Supplies	Set	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0602S92	To procure 1000 Litres quartely of larvicides to 500 mosquitoes breeding sites in Katoro sub urban areas by June, 2019													
	22004102	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						11,550,004		11,550,004,060		11,550,004,060		11,550,004,060		11,550,004,060
C0602S93	To conduct application of larvicides to 500 mosquitoes breeding sites in Katoro su urban areas by June 2019													

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		Required Inputs			Annual 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
	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 Total						2,250,000		4,500,000		4,500,000		4,500,000		4,500,000
C0602S96	To procure 5,000lts quartely of larvicides to 500 mosquitoes breeding sites in Katoro sub urban 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 Total						10,000,076		20,000,153		0		0		0
C0602S97	To procure 5000 Litres quartely of larvicides to 500 mosquitoes breeding sites in Bukoli sub urban areas by June, 2019													
	22004102	Drugs and Medicines	kit	2,837,548	1	2,837,548	60	170,252,856	0	0	0	0	0	0
Activity Total						2,837,548		170,252,856		0		0		0
Target		C0603	High prevalence rate of epidemins (cholera, meningitis, plague, measles, polio, yellow fever etc) reduced from 5.2% to 3.2% by June 2021											
C0603S01	To procure at least 3700 blood bags for blood units collection at Kashishi 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 Total						767,279		3,069,116		9,207,348		12,276,464		19,181,975
C0603S02	To conduct 8 days monthly blood collection exercise 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 Total						6,600,000		7,920,000		10,320,000		12,000,000		16,800,000
C0603S03	To facilitate transportation of blood units sample donated from Kashishi HC to Zonal Blood Bank for 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 Total						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 management for Kashishi HC twice a year by June 2019													
	22004102	Drugs and Medicines	kit	30,000	4	120,000	8	240,000	12	360,000	16	480,000	20	600,000
Activity Total						120,000		240,000		360,000		480,000		600,000
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	High Prevalence rate of Cardiovascular diseases by 11.3%											
C0701S66	To procure 5 Sets Hospital supplies for intergrated management of essential surgical condition at Chikobe HCtwice a year by June 2019													
	22004105	Hospital Supplies	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0701S87	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs for proper Management of cases and complications 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

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		Required Inputs			Annual 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 Total						320,000		640,000		1,280,000		1,920,000		3,840,000
C0701S88	To procure 5 sets of hospital supplies for integrated management of essential surgical conditions at Kashishi twice a year by June 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
Target		C0702	High Prevalence rate of Diabetes Mellitus by 2.2%											
C0702S49	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Nzera Health center													
	31122205	Medical Equipment	Set	200,000	1	200,000	2	400,000	0	0	0	0	0	0
Activity Total						200,000		400,000		0		0		0
C0702S52	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Katoro Health center													
	31122205	Medical Equipment	Set	100,000	1	100,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						100,000		400,000		400,000		400,000		400,000
C0702S54	Procurement of 4 sets of glucometer machines and their strips for diabetes tests at Kashishi h/c once a year by June 2019													
	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 Total						100,000		400,000		1,200,000		1,600,000		2,000,000
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of eye diseases among OPD cases reduced from 0.5% to 0.2% by June 2021											
C0801S27	To procure 1 set of essential ophthalmic equipment for Chikobe HC by June 2019.													
	31122205	Medical Equipment	Set	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
Activity Total						100,000		100,000		100,000		100,000		100,000
C0801S28	To conduct special joint eye clinic to perform eye examination, minor surgeries and other services monthly at Chikobe HC by June, 2019													
	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 Total						1,601,000		1,100,000		1,100,000		1,100,000		1,100,000
C0801S29	To conduct 2 days weekly house to house and schools visiting disseminating health education promotional (IEC/BCC) on malaria, family planning and safe water use, hygiene 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 Total						1,040,000		1,600,000		1,600,000		1,600,000		1,600,000
C0801S47	To procure 4 sets of essential ophthalmic equipment for Kashishi HC by June 2019.													
	31122205	Medical Equipment	Set	175,000	4	700,000	8	1,400,000	8	1,400,000	16	2,800,000	16	2,800,000
Activity Total						700,000		1,400,000		1,400,000		2,800,000		2,800,000
C0801S48	To conduct special joint eye clinic to perform eye examination, minor surgeries and other services on monthly basis at Kashishi HC by June, 2019													

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		Required Inputs			Annual 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
	22003102	Diesel	Litres	2,500	200	500,000	220	550,000	260	650,000	320	800,000	400	1,000,000
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	12	1,200,000	20	2,000,000	24	2,400,000	40	4,000,000
Activity Total						1,700,000		1,750,000		2,650,000		3,200,000		5,000,000
Target C0802 Prevalence of oral diseases among OPD cases reduced from 0.3% to 0.1% by June 2021														
C0802S09	To procure 4 packs of dental (temporal and permanent) filling materials quartely by June, 2019													
	22004104	Dental Supplies	kit	219,547	3	658,640	8	1,756,372	8	1,756,372	8	1,756,372	8	1,756,372
Activity Total						658,640		1,756,372		1,756,372		1,756,372		1,756,372
C0802S10	To procure 1 dental extraction sets and 1 hand pieces burs for Chikobe Health Center for proper management of cases and complications June , 2019													
	31122205	Medical Equipment	Set	500,000	1	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
Activity Total						500,000		1,000,000		1,000,000		1,000,000		1,000,000
C0802S11	To procure dental (temporal and permanent) filling materials on oral health care to 10 schools quartely by June, 2019													
	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						878,180		1,756,360		2,634,540		3,512,720		4,390,900
C0802S12	To procure 4 dental extraction sets and 2 hand pieces burs for Katoro Health Centers for proper management of cases and complications June , 2019													
	22004104	Dental Supplies	Set	100,000	2	200,000	4	400,000	6	600,000	8	800,000	10	1,000,000
	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	To conduct quarterly oral and eye health education to 600 pupils from 30 selected primary schools at by June 2019													
	22003102	Diesel	Litres	2,500	100	250,000	120	300,000	200	500,000	240	600,000	300	750,000
	22010105	Per Diem - Domestic	Person days	80,000	4	320,000	8	640,000	12	960,000	16	1,280,000	20	1,600,000
Activity Total						570,000		940,000		1,460,000		1,880,000		2,350,000
Target C0803 Prevalence of skin disease conditions reduced from 4% to 2% by June 2021														
C0803S20	To procure 4 cartons quarterly of skin medicine for treatment of skin condition for Nzera Hc by June 2019													
	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
C0803S21	To procure essential ophthalmic equipment for Nzera HCs by June 2019.													
	31122205	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	To procure 10 tins of essential medicines for schistosomiasis for 5 HCS quartely by June, 2019													
	22004102	Drugs and Medicines	kit	222,000	4	888,000	8	1,776,000	0	0	0	0	0	0

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		Required Inputs			Annual 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 Total						888,000		1,776,000		0		0		0
C0803S23	To procure 4 cartons quarterly of skin medicine for treatment of skin condition for Chikobe HC by June 2019													
	22004102	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 quarterly 10 packs of dermatological medicines for management of skin diseases Katoro Health centres by June, 2019													
	22004102	Drugs and Medicines	kit	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
Activity Total						80,000		80,000		80,000		80,000		80,000
C0803S25	To procure 4 cartons quarterly of skin medicine for treatment of skin condition for Kashishi HC by June 2019													
	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						680,000		1,360,000		1,360,000		2,040,000		2,720,000
C0803S26	To procure 200 Tins of Albendazole for soil transmitted Helmitheis Kashishi HC quartely by June, 2019													
	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						110,000		440,000		660,000		1,760,000		2,200,000
Target		C0804	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.2% to 1.5% by June 2021											
C0804S24	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	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 Chikobe 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						844,000		844,000		844,000		844,000		844,000
C0804S26	To procure quarterly 200 Tins of Albendazole for Soil Transmitted Helmitheis Chikobe HC 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						110,000		132,000		132,000		132,000		132,000
C0804S29	To procure 20 vials of anti-rabies on quartely basis for Kashishi HC by June, 2019													
	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						844,000		1,688,000		2,532,000		5,064,000		5,064,000
Target		C0805	Incidence of Schistomiasis reduced from 11.3 to 9 by 2021											
C0805S31	To procure 10 tins of essential medicines for schistomiasis for 5 HC quartely by June, 2019													
	22004102	Drugs and Medicines	kit	17,800	30	534,000	32	569,600	32	569,600	32	569,600	32	569,600
Activity Total						534,000		569,600		569,600		569,600		569,600

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		Required Inputs			Annual 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
C0805S32	To procure 10 tins of essential medicines for schistosomiasis for Kashishi HC quarterly by June, 2019													
	22004102	Drugs and Medicines	Packet	17,800	30	534,000	120	2,136,000	160	2,848,000	200	3,560,000	200	3,560,000
Activity Total						534,000		2,136,000		2,848,000		3,560,000		3,560,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S70	To facilitate payment of incentives to 18 employees to improve performance at Kashishi HC on quarterly 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	2,880,000
Activity Total						1,440,000		1,760,000		2,080,000		2,400,000		2,880,000
C0901S9A	To conduct orientation of 12 new employees on basic employment terms and conditions twice a year by June 2019													
	21113103	Extra-Duty	Person days	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	Each	24,000	210	5,040,000	216	5,184,000	216	5,184,000	224	5,376,000	264	6,336,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person days	15,000	4	60,000	4	60,000	4	60,000	8	120,000	20	300,000
Activity Total						28,140,000		28,284,000		22,524,000		28,536,000		30,316,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0502	Sanitation facility coverage increased from 55% to 80% by June 2021											
D0502D02	To construct staff latrine at Chikobe Health center by September 2018													
	22021107	Outsource maintenance contract services	contract	6,000,000	1	6,000,000	null	null	null	null	null	null	null	null
Activity Total						6,000,000		null		null		null		null
D0502S66	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Nzera health Centre by June, 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	200,000	1	200,000	2	400,000	0	0	0	0	0	0
Activity Total						200,000		400,000		0		0		0
D0502S67	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Katoro health Centre by June, 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	200,000	2	400,000	2	400,000	0	0	0	0	0	0
Activity Total						400,000		400,000		0		0		0
D0502S68	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Chikobe HC by June, 2019													
	22019110	Outsource Maintenance Contract Services	contract	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
Activity Total						150,000		150,000		150,000		150,000		150,000
D0502S84	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Kashishi HC by June, 2019													
	22018106	Direct labour (contracted or casual hire)	contract	150,000	1	150,000	2	300,000	2	300,000	4	600,000	8	1,200,000
Activity Total						150,000		300,000		300,000		600,000		1,200,000

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		Required Inputs			Annual 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
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021												
D2701D03	To facilitate procurement of electrical equipment for the building of the pharmacy at Nzera HC.													
	22028105	Fire Protection Equipment	Set	3,000,000	1	3,000,000	null	null	null	null	null	null	null	null
Activity Total						3,000,000		null		null		null		null
D2701D07	To facilitate rehabilitation of RCH building at Bukoli Health Center by September 2018													
	22021107	Outsource maintenance contract services	contract	13,500,000	1	13,500,000	null	null	null	null	null	null	null	null
Activity Total						13,500,000		null		null		null		null
D2701D09	To facilitate renovation and rahabilitation of Bukoli 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 Total						4,236,187		null		null		null		null
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S0E	To facilitate per diem allowances during management activities by september 2018.													
	22010105	Per Diem - Domestic	Each	60,000	10	600,000	null	null	null	null	null	null	null	null
Activity Total						600,000		null		null		null		null
E0101S0K	To procure 833,533 litres of Fuel for ambulance for Bukoli Health Center by September 2018													
	22003102	Diesel	Litres	2,500,000	1	2,500,000	null	null	null	null	null	null	null	null
Activity Total						2,500,000		null		null		null		null
E0101S0L	To procure fuel for Ambulance at Kashishi HC by September 2018													
	22003102	Diesel	Litres	2,400,000	1	2,400,000	null	null	null	null	null	null	null	null
Activity Total						2,400,000		null		null		null		null
E0101S0M	To print 5 books of Facility budget for Bukoli Health Center by September 2018													
	22001109	Printing and Photocopying Costs	Book	500,000	1	500,000	null	null	null	null	null	null	null	null
Activity Total						500,000		null		null		null		null
E0101S0P	To facilitate payment of Vitamin A allowance to Health Care providers at Bukoli Health Centre by September 2019													
	21113103	Extra-Duty	Hour	560,000	1	560,000	null	null	null	null	null	null	null	null
Activity Total						560,000		null		null		null		null
E0101S0R	To print Annual 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

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		Required Inputs			Annual 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 Total						500,000		null		null		null		null
E0101S0T	To facilitate payment of meetings allowance conducted at DMO office to Health Care providers from Bukoli Health Centre by September 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	600,000	1	600,000	null	null	null	null	null	null	null	null
Activity Total						600,000		null		null		null		null
E0101S1Q	To facilitate Ambulance maintenance at Chikobe Health center by September 2018													
	22021107	Outsource maintenance contract services	contract	3,000,000	1	3,000,000	null	null	null	null	null	null	null	null
Activity Total						3,000,000		null		null		null		null
E0101S1S	To facilitate procurement of Computer and printer for Chikobe Health Center by September 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	null
Activity Total						3,000,000		null		null		null		null
E0101S24	To complete installation of GoTHoMIS system for Nzera HC by september 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	null
Activity Total						22,500,000		null		null		null		null
E0101S82	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	Set	300,000	2	600,000	2	600,000	2	600,000	4	1,200,000	4	1,200,000
Activity Total						600,000		600,000		600,000		1,200,000		1,200,000
E0101S9A	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office by 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						848,000		1,264,000		1,680,000		2,096,000		2,512,000
E0101S9G	To facilitate procurement of one set of computer system, appliances and its accessories for GOT HOMIS programme by June 2019													
	22001102	Computer Supplies and Accessories	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	Printers and Scanners	Set	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		3,500,000		3,500,000		5,000,000
E0101S9M	To facilitate 8 members of HMT from Kashishi HC to conduct anual plan for the year 2018/2019 by June 2019													
	21113103	Extra-Duty	Person days	20,000	30	600,000	40	800,000	40	800,000	40	800,000	40	800,000
	21121103	Food and Refreshment	Each	7,000	30	210,000	40	280,000	40	280,000	40	280,000	40	280,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	200,000	2	400,000	2	400,000	2	400,000

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		Required Inputs			Annual 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 Total						1,010,000		1,280,000		1,480,000		1,480,000		1,480,000
E0101S9N	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Nzera Health Centre on quarterly 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	0
	28130103	Vehicles Insurance	Each	4,050,662	1	4,050,662	2	8,101,325	0	0	0	0	0	0
Activity Total						16,550,662		33,101,325		27,000,000		36,000,000		45,000,000
E0101S9O	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Katoro Health Centre on quarterly basis by June 2019													
	22018107	Outsource maintenance contract services	contract	12,806,988	4	51,227,950	8	102,455,901	0	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	0
	28130103	Vehicles Insurance	Each	4,000,000	1	4,000,000	2	8,000,000	0	0	0	0	0	0
Activity Total						58,727,950		117,455,901		0		0		0
E0101S9P	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office monthly by June 2019.													
	22010102	Ground travel (bus, railway taxi, etc).	Trip	5,000	24	120,000	24	120,000	24	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						480,000		480,000		480,000		480,000		480,000
E0101S9X	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Bukoli Health Centre on quarterly basis by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	1,000,000	4	4,000,000	8	8,000,000	0	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	0
	28130103	Vehicles Insurance	Each	4,000,000	1	4,000,000	2	8,000,000	0	0	0	0	0	0
Activity Total						11,500,000		23,000,000		0		0		0
E0101SA0	To print 50 HMIS books for Kashishi HC by June 2019													
	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 HMIS 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	0
Activity Total						1,950,000		3,900,000		0		0		0
E0101SAL	To print 50 HMIS books for Katoro HC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	230	2,300,000	460	4,600,000	0	0	0	0	0	0

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		Required Inputs			Annual 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 Total						2,300,000		4,600,000		0		0		0
E0101SAM	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office by June 2019.													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	24	480,000	48	960,000	0	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	0
Activity Total						5,520,000		9,360,000		0		0		0
E0101SAN	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Chikobe HC on quarterly basis 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	12,000,000
	22021102	Tyres and Batteries	Piece	700,000	5	3,500,000	5	3,500,000	5	3,500,000	5	3,500,000	5	3,500,000
	28130103	Vehicles Insurance	Each	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						9,620,000		9,620,000		9,620,000		15,620,000		15,620,000
E0101SB5	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Kashishi HC on quarterly basis 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	18,000,000
	22021102	Tyres and Batteries	Each	700,000	5	3,500,000	10	7,000,000	15	10,500,000	20	14,000,000	25	17,500,000
Activity Total						9,500,000		13,000,000		22,500,000		26,000,000		35,500,000
E0101SBD	To facilitate 8 members of HMT from Nzera HC to conduct anual plan for the year 2018/2019 by June 2018													
	21113103	Extra-Duty	Days	20,000	30	600,000	60	1,200,000	0	0	0	0	0	0
	21121103	Food and Refreshment	Each	7,000	30	210,000	60	420,000	0	0	0	0	0	0
Activity Total						810,000		1,620,000		0		0		0
E0101SBE	To facilitate 8 members of HMT from Katoro HC to conduct anual plan for the year 2018/2019 by June 2018													
	21113103	Extra-Duty	Body(ies)	20,000	30	600,000	60	1,200,000	0	0	0	0	0	0
	21121103	Food and Refreshment	Each	7,000	30	210,000	30	210,000	0	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	0
Activity Total						1,010,000		1,810,000		0		0		0
E0101SBF	To facilitate 8 members of HMT from Chikobe HC to conduct anual plan for the year 2018/2019 by June 2018													
	21113103	Extra-Duty	Person	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22014104	Food and Refreshments	Person	7,000	30	210,000	30	210,000	30	210,000	30	210,000	30	210,000
Activity Total						1,010,000		1,010,000		1,010,000		1,010,000		1,010,000
E0101SBG	To facilitate procurement of one set of computer system, appliances and its accessories for GOT HOMIS programme by June 2019													

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		Required Inputs			Annual 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
	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 HMIS books for Chikobe HC by June 2019													
	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 Welfare, Gender and Community Empowerment Improved												
Service Output	F02	Care and support of people with disability improved												
Target	F0201	Prevalence rate of VAC reduced from 45% to 22% girls and from 35% to 20% boys and brutally Killings of children with albinism by June 2021												
F0201S01	3: To procure 200 cartons sun screen lotion 30 SPF for 100 albinism from Nzera Health centre twice 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 food for 30 patients with no relatives on quartery basis from Chikobe HC by June 2021													
	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 from Chikobe HC twice a year by June 2021													
	22004102	Drugs and Medicines	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 food for 30 patients with no relatives on quarterly basis at Kashishi HC by June 2019													
	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 albinos 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						2,752,037		5,504,074		8,256,111		11,008,148		13,760,185
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 75% by June 2021												
I0301S01	to facilitate procurement of fire extinguisher by september 2019													
	22028105	Fire Protection Equipment	Unit	150,000	10	1,500,000	null	null	null	null	null	null	null	null
Activity Total						1,500,000		null		null		null		null
I0301S26	To procure 2 fire extinguishers for Katoro health centre twice a year by June 2021													

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		Required Inputs			Annual 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
	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 improved and HIV infection reduced											
Service Output		A05	Percentage decrease in number of new HIV and AIDS infections in the community											
Target		A0501	prevalence of HIV reduced from 5.2% by 4.2% by June 2021											
A0501S02	To procure 10 kits of medicine for STI syndromic management for Nyarugusu dispensary twice a year 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 twice a year 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
A0501S04	To procure 10 kits of medicine for STI syndromic management for Chigunga dispensary twice a year by June 2019													
	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	To procure 10 kits of medicine for STI syndromic management for Fulwe Dispensary twice a year 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						200,000		400,000		600,000		800,000		1,000,000
A0501S06	To procure 10 kits of medicine for STI syndromic management for Mwamitilwa Dispensary twice a year by June 2019													
	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 Busanda 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 Total						200,000		400,000		600,000		800,000		1,000,000
A0501S08	To procure 10 kits of medicine for STI syndromic management for Nyalwanzaja Dispensary twice a year 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						200,000		200,000		200,000		200,000		200,000
A0501S09	To procure 10 kits of medicine for STI syndromic management for 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
	22004107	Laboratory Supplies	Set	50,000	2	100,000	4	200,000	4	200,000	4	200,000	4	200,000

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		Required Inputs			Annual 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 Total						200,000		300,000		300,000		300,000		300,000
A0501S10	To procure 10 kits of medicine for STI syndromic management for Kasang'wa 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	8	800,000
Activity Total						200,000		400,000		600,000		800,000		800,000
A0501S11	To procure 10 kits of medicine for STI syndromic management for kasota Dispensary twice a year by June 2019													
	22004107	Laboratory 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
A0501S12	To procure 10 kits of medicine for STI syndromic management for kaseme Dispensary 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						200,000		300,000		400,000		500,000		600,000
A0501S13	To procure 10 kits of medicine for STI syndromic management for Buyagu 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 Total						200,000		400,000		600,000		800,000		1,000,000
A0501S14	To procure 10 kits of medicine for STI syndromic management for Bukondo 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 Total						200,000		400,000		600,000		800,000		1,000,000
A0501S15	To procure 10 kits of medicine for STI syndromic management for Lubanga 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	6	600,000
Activity Total						200,000		400,000		600,000		800,000		600,000
A0501S16	To procure 10 kits of medicine for STI syndromic management for Kishinda 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 Total						200,000		400,000		0		0		0
A0501S17	To procure 10 kits of medicine for STI syndromic management for 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 Total						200,000		400,000		600,000		800,000		1,000,000
A0501S18	To procure 10 kits of medicine for STI syndromic management for Nyamalimbe Dispensary twice a year by June 2019													
	22004107	Laboratory 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
A0501S19	To procure 10 kits of medicine for STI syndromic management for Kakubilo Dispensary twice a year by June 2019													
	22004107	Laboratory Supplies	Set	100,000	2	200,000	2	200,000	3	300,000	4	400,000	5	500,000

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		Required Inputs			Annual 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 Total						200,000		200,000		300,000		400,000		500,000
A0501S20	To procure 10 kits of medicine for STI syndromic management 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 Total						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 management 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 Total						7,200,000		12,000,000		0		0		0
A0501S28	To procure 10 kits of medicine for STI syndromic management for Lwenzera 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 Total						200,000		400,000		600,000		800,000		1,000,000
A0501S33	To procure 10 kits of medicine for STI syndromic management for Senga 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 Total						200,000		400,000		0		0		0
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201C01	To conduct training to 2 HCWs on ILS gateway and medicine audit once 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
C0201D01	To procure medicines and medical equipment by september 2018													
	31122205	Medical Equipment	Set	795,079	1	795,079	null	null	null	null	null	null	null	null
Activity Total						795,079		null		null		null		null
C0201S01	To facilitate procurement of 174 pacts of antenatal drugs for Busanda Dispensary by September 2018													
	22004102	Drugs and Medicines	kit	4,348,609	1	4,348,609	null	null	null	null	null	null	null	null
Activity Total						4,348,609		null		null		null		null
C0201S02	To procure 50 kits of medicine for Nyarugusu Dispensary on quartery by june 2019													
	22004102	Drugs and Medicines	kit	79,546	50	3,977,308	50	3,977,308	100	7,954,616	150	11,931,924	200	15,909,232
	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

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		Required Inputs			Annual 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
	22004108	Specialised Medical Supplies	Set	74,744	4	298,976	5	373,720	6	448,464	7	523,208	8	597,952
Activity Total						4,495,260		4,624,748		8,731,544		12,838,340		16,945,136
C0201S03	To procure two set of dental extraction sets at nyarugusu Dispensary annually by june 2019													
	22004108	Specialised Medical Supplies	Set	83,163	4	332,650	5	415,813	6	498,976	7	582,138	8	665,301
Activity Total						332,650		415,813		498,976		582,138		665,301
C0201S04	To procure 50 kits of eye medicine/ equipment at nyarugusu Dispensary by june 2019													
	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
C0201S05	To procure 4 sets of medical equipments for Nyakagwe Dispensary by September 2018													
	22004102	Drugs and Medicines	kit	3,624,260	1	3,624,260	null	null	null	null	null	null	null	null
Activity Total						3,624,260		null		null		null		null
C0201S06	To procure 50 sets of medicines and medical supplies on quarterly basis for Nyarugusu Dispensary 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
C0201S08	To procure 5 pack of supplementary medicine on quarterly basis for Nyarugusu Dispensary by june 2019													
	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						21,535,080		5,665,783		5,952,012		6,238,241		7,543,135
C0201S09	To conduct training to 2 HCWs on ILS gateway and medicine audit once year 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 days	60,000	2	120,000	3	180,000	4	240,000	5	300,000	6	360,000
Activity Total						140,000		210,000		280,000		350,000		420,000
C0201S0D	o facilitate procurement of 1 kits of medicine for Msasa Dispensary through CHF by September 2018													
	22004102	Drugs and Medicines	kit	1,357,151	1	1,357,151	null	null	null	null	null	null	null	null
Activity Total						1,357,151		null		null		null		null
C0201S0H	To facilitate procurement of 1 kits of medicine for Nyamwilolelwa Dispensary by September 2018													
	22004102	Drugs and Medicines	kit	179,331	1	179,331	null	null	null	null	null	null	null	null
Activity Total						179,331		null		null		null		null
C0201S0L	To procure medicene and medical eqiupment by september 2018													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Total						2,000,000		null		null		null		null
C0201S13	To procure 50 kits of medicine for Chibingo Dispensary on quarterly 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
C0201S14	To procure two set of dental extraction sets at Chibingo Dispensary annually by june 2019													
	22004104	Dental Supplies	Set	83,163	4	332,650	5	415,813	6	498,976	7	582,138	8	665,301
Activity Total						332,650		415,813		498,976		582,138		665,301
C0201S15	To procure medicene and medical equipment by september 2018 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 Total						10,299,999		10,299,999		12,359,999		14,419,999		16,479,999
C0201S16	To procure medicene and medical equipment for Bugulula by september 2018 At													
	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 Total						8,842,188		125,000		150,000		175,000		200,000
C0201S17	To procure 50 sets of medical supplies on quarterly basis for Chibingo Dispensary by june 2019													
	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 Total						2,485,804		2,979,825		3,575,790		4,171,755		4,767,719
C0201S18	To procure 5 pack of supplementary medicine on quarterly basis for Chibingo Dispensary by june 2019													
	22004105	Hospital Supplies	Set	172,650	2	345,300	3	517,950	4	690,600	5	863,250	6	1,035,900
Activity Total						345,300		517,950		690,600		863,250		1,035,900
C0201S19	To conduct training to 2 HCWs on ILS gateway and medicine audit 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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 medicine equipment by september 2018													
	22004102	Drugs and Medicines	Set	1,240,154	1	1,240,154	null	null	null	null	null	null	null	null
Activity Total						1,240,154		null		null		null		null
C0201S1F	To procure medicines and medical equipment for chibingo dispensary by september 2018													
	31122205	Medical Equipment	kit	4,000,000	1	4,000,000	null	null	null	null	null	null	null	null
Activity Total						4,000,000		null		null		null		null
C0201S1K	To facilitate procurement of 20 kits of medicine for Bukondo Dispensary by September 2018													
	22004102	Drugs and Medicines	kit	9,343,951	1	9,343,951	null	null	null	null	null	null	null	null
Activity Total						9,343,951		null		null		null		null
C0201S1N	To facilitate procurement of 15 kits of medicine for Kasangwa Dispensary by September 2018													
	22004102	Drugs and Medicines	kit	6,250,908	1	6,250,908	null	null	null	null	null	null	null	null
Activity Total						6,250,908		null		null		null		null
C0201S1V	To facilitate procurement of 1 kits of medicine for Kasota Dispensary by September 2018													
	22004102	Drugs and Medicines	kit	103,000	1	103,000	null	null	null	null	null	null	null	null
Activity Total						103,000		null		null		null		null
C0201S20	To procure 4 kits of medicine for Chigunga Dispensary on quarterly 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						2,275,058		4,550,116		6,825,174		9,100,233		11,375,291
C0201S21	To procure two set of dental extraction sets at Chigunga Dispensary annually by june 2019													
	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						332,650		997,951		1,995,903		2,661,204		3,326,505
C0201S23	To procure 4 kits of eye medicine/ equipment at Chigunga Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201S24	To procure 4 typhoid test kits on quarterly basis at Chigunga Dispensary by june 2019													
	22004107	Laboratory Supplies	kit	25,000	4	100,000	8	200,000	12	300,000	16	400,000	20	500,000

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		Required Inputs			Annual 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 Total						100,000		200,000		300,000		400,000		500,000
C0201S25	to procure 2 sets of medical supplies on quartary basis for Chigunga Dispensary by june 2019													
	22004105	Hospital Supplies	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 pack of supplementary 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201S29	To procure 50 kits of medicine for Fulwe Dispensary on quarterly basis 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						5,205,382		38,535,345		57,803,017		77,070,689		96,338,362
C0201S30	To procure two set of dental extraction sets at Fulwe 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
C0201S31	To procure 50 kits of eye medicine/ equipment at Fulwe Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201S32	To procure 50 typhoid test kits on quarterly basis at Fulwe Dispensary 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		500,000
C0201S33	To procure 50 sets of medical supplies twice a year for Fulwe Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201S34	To procure 5 packs of supplementary medicine on quartary basis for Fulwe 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201S35	To conduct training to 2 HCWs on ILS gateway and medicine audit from Fulwe Dispensary once year by June 2019													

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		Required Inputs			Annual 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
	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						500,000		570,000		640,000		710,000		780,000
C0201S47	To procure 50 kits of medicine for Mharamba Dispensary on quarterly 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 Dispensary 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						8,089,099		15,079,222		22,069,345		29,059,468		36,049,591
C0201S49	To procure 50 kits of medicine for Lwamgasa Dispensary on quarterly 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						4,800,949		8,097,876		8,097,876		8,097,876		8,097,876
C0201S50	To procure 50 kits of medicine for Nyakaduha Dispensary on quarterly 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						4,368,164		4,766,219		4,766,219		4,766,219		4,766,219
C0201S51	To procure 50 kits of medicine for Nyakagwe Dispensary on quarterly 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

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		Required Inputs			Annual 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
	31122205	Medical Equipment	Set	74,744	4	298,976	4	298,976	4	298,976	4	298,976	4	298,976
Activity Total						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 Nyakagwe Dispensary annually by June 2019													
	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 Dispensary on quarterly 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						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 Mwamitilwa Dispensary annually by June 2019													
	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 Mwamitilwa Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201S56	To procure 50 typhoid test kits on quarterly basis at Mwamitilwa Dispensary 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 for Mwamitilwa Dispensary by June 2019													
	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						200,000		400,000		900,000		1,600,000		2,000,000
C0201S58	To procure 5 packs of supplementary medicine on quartary basis for Mwamitilwa Dispensary 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 training to 2 HCWs on ILS gateway and medicine audit from Mwamitilwa Dispenary 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

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		Required Inputs			Annual 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 Total						500,000		500,000		510,000		510,000		520,000
C0201S61	To procure 50 kits of medicine for Mnekezi Dispensary 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	665,301
	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
	31122205	Medical Equipment	Set	74,744	4	298,976	4	298,976	4	298,976	4	298,976	4	298,976
Activity Total						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 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						332,650		332,650		332,650		332,650		332,650
C0201S63	To procure two set of dental extraction sets at Nyakaduha Dispensary annually by June 2019													
	22004104	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 Mharamba 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						332,650		332,650		332,650		332,650		332,650
C0201S65	To procure two set of dental extraction sets at Lwamgasa 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						332,650		332,650		332,650		332,650		332,650
C0201S66	To procure two set of dental extraction sets at Nkome 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						332,650		332,650		332,650		332,650		332,650
C0201S67	To procure 50 kits of medicine for Busanda Dispensary on quarterly 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
C0201S68	To procure two set of dental extraction sets at Busanda Dispensary annually by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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	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
C0201S69	To procure 50 typhoid test kits on quarterly basis at Busanda Dispensary 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		500,000
C0201S70	To procure 50 sets of medical supplies twice a year for Busanda Dispensary 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 packs of supplementary medicine on quarterly basis for Busanda 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201S72	To conduct training to 2 HCWs on ILS gateway and medicine audit from Busanda Dispensary once year 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 Dispensary on quarterly 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						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 kaseme Dispensary annually by june 2019													
	22004102	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 kaseme Dispensary 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 quarterly basis at kaseme Dispensary by june 2019													
	22004107	Laboratory Supplies	kit	25,000	4	100,000	5	125,000	6	150,000	7	175,000	8	200,000

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		Required Inputs			Annual 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 Total						100,000		125,000		150,000		175,000		200,000
C0201S79	to procure 50 sets of medical supplies on quarterly basis for Ibondo Dispensary by June 2019													
	22004105	Hospital Supplies	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 pack of supplementary medicine on quartary basis for Ibondo Dispensary by June 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						319,399		319,399		319,399		319,399		319,399
C0201S81	To conduct training to 2 HCWs on ILS gateway and medicine audit once year by June 2019													
	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
C0201S87	To procure 50 kits of medicine for Nyalwanzaja Dispensary on quarterly basis by June 2019													
	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						1,604,271		4,863,230		4,863,230		4,863,230		4,863,230
C0201S88	To procure 50 kits of medicine for Nyamalimbe Dispensary on quarterly basis by June 2019													
	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						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 Nyalwanzaja Dispensary annually by June 2019													
	22004104	Dental Supplies	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 Nyamalimbe 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						332,650		332,650		332,650		332,650		332,650
C0201S91	To procure 50 kits of eye medicine/ equipment at Nyalwanzaja Dispensary by June 2019													

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		Required Inputs			Annual 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
	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
C0201S92	To procure 50 kits of eye medicine/ equipment at Nyamalimbe Dispensary 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						200,000		200,000		200,000		200,000		200,000
C0201S93	To procure 50 typhoid test kits on quarterly basis at Nyalwanzaja 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						100,000		100,000		100,000		100,000		100,000
C0201S94	To procure 50 typhoid test kits on quarterly basis at Nyamalimbe 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						100,000		100,000		100,000		100,000		100,000
C0201S95	To procure 50 sets of medical supplies twice a year for Nyalwanzaja Dispensary by June 2019													
	22004105	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
C0201S96	To procure 50 sets of medical supplies twice a year for Nyamalimbe Dispensary by June 2019													
	22004105	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 packs of supplementary medicine on quarterly basis for Nyalwanzaja Dispensary by June 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 training to 2 HCWs on ILS gateway and medicine audit from Nyalwanzaja Dispensary once 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 training to 2 HCWs on ILS gateway and medicine audit from Kaseme Dispensary once year 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
C0201S9E	To procure 50 kits of medicine for Kasang'wa Dispensary on quarterly basis by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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						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 at Bukondo Dispensary 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
C0201S9K	To conduct training to 2 HCWs on ILS gateway and medicine audit 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 for Kifufu Dispensary 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
C0201S9O	To procure two set of dental extraction sets at Kifufu Dispensary annually by June 2019													
	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
C0201S9P	To procure 50 kits of medicine for Kifufu Dispensary on quarterly basis 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						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 Kishinda Dispensary 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 Butwa Dispensary 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

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		Required Inputs			Annual 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 Total						200,000		400,000		600,000		800,000		800,000
C0201S9T	To procure 5 packs of supplementary medicine on quartary basis for 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						210,239		420,477		630,716		840,954		1,051,193
C0201S9U	To procure 50 kits of medicine for Kagu Dispensary on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	3,799,081	5	18,995,405	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	kit	60,588	4	242,352	0	0	0	0	0	0	0	0
Activity Total						19,237,757		0		0		0		0
C0201S9V	To procure 50 kits of medicine for Nyamwilolelwa Dispensary on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	450,000	4	1,800,000	0	0	0	0	0	0	0	0
Activity Total						1,800,000		0		0		0		0
C0201S9W	To procure two set of dental extraction sets at Kasang'wa 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
C0201S9X	To procure 50 typhoid test kits on quarterly basis at Butwa Dispensary by June 2019													
	22004102	Drugs and Medicines	Quarterly	120,000	4	480,000	0	0	0	0	0	0	0	0
Activity Total						480,000		0		0		0		0
C0201SA0	To procure 50 sets of hospital supplies twice a year for Butwa Dispensary 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						200,000		400,000		600,000		800,000		800,000
C0201SA5	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kishinda Dispesnary once year 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
C0201SA6	To procure 5 packs of supplementary medicine on quarterly basis for Kasang'wa 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201SA7	To procure 50 kits of medicine for Lubanga Dispensary 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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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	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						2,276,416		4,552,832		6,829,249		9,105,665		11,382,081
C0201SA8	To procure 5 packs of supplementary medicine on quartary basis for Lubanga 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201SAA	To procure 50 sets of medical supplies twice a year for Bukondo Dispensary 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
C0201SAB	To procure 5 packs of supplementary medicine on quarterly basis for Bukondo 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201SAG	To procure two set of dental extraction sets at Lwenzera Dispensary annually by June 2019													
	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
C0201SAK	To procure two set of dental extraction sets at Bukondo 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 Dispensary on quarterly basis 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						10,613,570		21,827,140		42,054,280		42,054,280		42,454,280
C0201SAQ	To conduct training to 2 HCWs on ILS gateway and medicine audit from Lubanga Dispesnary once year 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
C0201SAR	To procure two set of dental extraction sets at Senga Dispensary annually by June 2019													

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		Required Inputs			Annual 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
	22004104	Dental Supplies	Set	166,325	2	332,650	4	665,301	0	0	0	0	0	0
Activity Total						332,650		665,301		0		0		0
C0201SAS	To procure 50 typhoid test kits on quarterly basis at Senga Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	333,315	1	333,315	0	0	0	0	0	0	0	0
Activity Total						333,315		0		0		0		0
C0201SAT	To procure 50 sets of medical supplies twice a year for Kasota Dispensary by June 2019													
	22004105	Hospital Supplies	kit	4,000	50	200,000	100	400,000	120	480,000	150	600,000	200	800,000
Activity Total						200,000		400,000		480,000		600,000		800,000
C0201SAU	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kasang'wa 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
C0201SAV	To conduct training to 2 HCWs on ILS gateway and medicine audit from Nyamalimbe Dispensary once 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
C0201SAX	To procure 50 kits of medicine for Senga Dispensary on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	505,658	4	2,022,630	8	4,045,260	0	0	0	0	0	0
	22004105	Hospital Supplies	Set	30,000	4	120,000	8	240,000	0	0	0	0	0	0
	22004107	Laboratory Supplies	Set	24,744	4	98,976	8	197,952	0	0	0	0	0	0
	31122205	Medical Equipment	Set	74,744	4	298,976	8	597,952	0	0	0	0	0	0
Activity Total						2,540,582		5,081,164		0		0		0
C0201SAY	To procure 4 sets of medicine, medical supplies and equipment on quarterly basis for the HF by June 2019													
	22004102	Drugs and Medicines	Set	950,235	17	16,153,995	56	53,213,160	72	68,416,920	80	76,018,800	80	76,018,800
	22004105	Hospital Supplies	Set	470,000	20	9,400,000	44	20,680,000	72	33,840,000	80	37,600,000	80	37,600,000
	22004107	Laboratory Supplies	Set	190,000	20	3,800,000	56	10,640,000	89	16,910,000	89	16,910,000	89	16,910,000
	31122205	Medical Equipment	Set	454,744	16	7,275,904	36	16,370,784	46	20,918,224	46	20,918,224	46	20,918,224
Activity Total						36,629,899		100,903,944		140,085,144		151,447,024		151,447,024
C0201SB3	To procure 5 packs of supplementary medicine on quarterly basis for Buyagu Dispensary by June 2019													

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		Required Inputs			Annual 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
	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
C0201SB4	To procure 5 packs of supplementary medicine on quartary basis for 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201SB7	To procure 50 typhoid test kits on quarterly basis at Lwenzera Dispensary 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
C0201SB8	To procure 50 kits of medicine for Kakubilo Dispensary 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						1,797,557		11,272,749		16,909,123		22,545,498		28,481,872
C0201SB9	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kakubilo Dispensary once year 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	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
C0201SBA	To procure 50 typhoid test kits on quarterly basis 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 Total						900,000		1,800,000		2,700,000		3,600,000		4,500,000
C0201SBK	To procure 50 kits of medicine for Ibondo Dispensary on quarterly basis by June 2019													
	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	To procure two set of dental extraction sets at kasota Dispensary annually by June 2019													
	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						461,237		1,383,712		1,844,950		1,844,950		1,844,950
C0201SBR	To procure 50 sets of medical supplies twice a year for Buyagu Dispensary 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

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		Required Inputs			Annual 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 Total						200,000		400,000		600,000		800,000		1,000,000
C0201SBU	To procure two set of dental extraction sets at Buyagu Dispensary annually by June 2019													
	22004104	Dental Supplies	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		1,663,252
C0201SBV	To procure 50 sets of medical supplies twice a year for Kasang'wa Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201SBW	To procure 50 typhoid test kits on quarterly basis at Kasang'wa Dispensary 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
C0201SBX	To procure 50 kits of eye medicine/ equipment at Lubanga Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201SBY	To procure 50 typhoid test kits on quarterly basis at Lubanga Dispensary 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
C0201SC0	To procure 50 sets of medical supplies twice a year for Lubanga Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201SC1	To procure two set of dental extraction sets at Kishinda Dispensary annually by June 2019													
	22004104	Dental Supplies	Set	166,325	2	332,650	4	665,301	0	0	0	0	0	0
Activity Total						332,650		665,301		0		0		0
C0201SC2	To procure 50 kits of medicine for Kishinda Dispensary on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	440,412	4	1,761,647	8	3,523,293	0	0	0	0	0	0
	22004105	Hospital Supplies	Set	30,000	4	120,000	8	240,000	0	0	0	0	0	0
	22004107	Laboratory Supplies	Set	24,744	4	98,976	8	197,952	0	0	0	0	0	0
	31122205	Medical Equipment	Set	514,617	1	514,617	8	4,116,936	0	0	0	0	0	0
Activity Total						2,495,240		8,078,181		0		0		0
C0201SC3	To conduct training to 2 HCWs on ILS gateway and medicine audit from Bukondo Dispensary once year by June 2019													

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		Required Inputs			Annual 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
	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
C0201SC5	To procure 4 packs of supplementary medicine on quarterly basis for 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						35,126,606		100,570,196		123,667,933		92,870,950		123,667,933
C0201SC6	To procure 2sets of eye medicine and equipment by 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						8,179,085		13,086,537		19,629,805		2,453,726		19,629,805
C0201SCC	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Msasa Dispensary quartely by June, 2019.													
	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 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 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						1,800,000		3,600,000		3,600,000		3,600,000		3,600,000
C0201SCF	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Bugulula Dispensary quartely 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						157,341		1,258,726		1,888,089		2,517,452		3,146,815
C0201SCG	To procure 50 typhoid test kits on quarterly basis at Kakubilo Dispensary 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
C0201SCH	To procure two set of dental extraction sets at Kakubilo 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
C0201SCI	To procure 50 kits of medicine for Bukondo Dispensary on quarterly 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

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		Required Inputs			Annual 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
	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						3,966,944		28,627,845		42,941,767		57,255,689		71,569,612
C0201SCJ	To conduct training to 2 HCWs on ILS gateway and 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						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 Dispensary 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 packs of supplementary medicine on quartary basis for Lwenzera Dispensary by June 2019													
	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						658,715		1,317,431		1,976,146		2,634,862		3,293,577
C0201SCS	To procure 50 kits of medicine for Izumacheli Dispensary on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	2,106,483	1	2,106,483	0	0	0	0	0	0	0	0
	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						2,957,085		0		0		0		0
C0201SCT	To conduct training to 2 HCWs on ILS gateway and medicine audit from Lwenzera 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	0	0
Activity Total						500,000		570,000		640,000		710,000		60,000
C0201SCW	To procure 50 sets of medical supplies twice a year for Kaseme Dispensary 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 Dispensary on quarterly 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

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		Required Inputs			Annual 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
	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						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 Dispensary 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		500,000
C0201SD1	To conduct training to 2 HCWs on ILS gateway and medicine audit from Buyagu 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
C0201SD2	To procure 50 sets of medical supplies twice a year for kasota Dispensary 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
C0201SD3	To conduct training to 2 HCWs on ILS gateway and medicine audit from kasota Dispensary 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 training to 2 HCWs on ILS gateway and medicine audit from Butwa Dispensary 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						1,220,000		2,220,000		2,940,000		2,940,000		3,940,000
C0201SD8	To procure 5 packs of supplementary medicine on quartary basis for Kasota Dispensary by June 2019													
	22004102	Drugs and Medicines	Packet	69,060	5	345,300	5	345,300	6	414,360	7	483,420	8	552,480
Activity Total						345,300		345,300		414,360		483,420		552,480
C0201SDA	To conduct training to 2 HCWs on ILS gateway and medicine audit once a year by June 2019													
	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						2,000,000		2,560,000		2,560,000		2,560,000		2,560,000
C0201SDE	To procure two set of dental extraction sets at the HF annually by June 2019													
	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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 set of dental extraction sets at Butwa Dispensary annually by June 2019													
	22004104	Dental Supplies	Set	165,000	2	330,000	4	660,000	4	660,000	4	660,000	0	0
Activity Total						330,000		660,000		660,000		660,000		0
C0201SDO	To procure 5 packs of supplementary medicine on quarterly basis by June 2019													
	22004105	Hospital Supplies	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						3,107,709		6,215,417		9,323,126		12,430,835		15,538,543
C0201SDP	To procure two set of dental extraction sets annually by June 2019													
	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 basis 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 set of dental extraction sets at Lubanga Dispensary annually by June 2019													
	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 Dispensary 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						259,183		1,353,465		2,030,197		2,706,929		3,383,662
C0201SDZ	To procure 50 kits of eye medicine by June 2019													

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		Required Inputs			Annual 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
	22004102	Drugs and Medicines	kit	150,000	12	1,800,000	24	3,600,000	36	5,400,000	48	7,200,000	56	8,400,000
Activity Total						1,800,000		3,600,000		5,400,000		7,200,000		8,400,000
C0201SE1	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Ndelema Dispensary quarterly 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	13,101,881
Activity Total						655,094		5,240,752		7,861,128		10,481,505		13,101,881
C0201SE2	To procure 5 packs of supplementary medicine on quarterly basis for Kakubilo 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						345,301		690,602		1,035,903		1,381,204		1,726,505
C0201SE3	To procure 50 sets of medical supplies twice a year for Kakubilo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0201SE5	To procure 50 kits of eye medicine/ equipment at Kasota Dispensary 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	1,975,300
Activity Total						395,060		790,120		1,185,180		1,580,240		1,975,300
C0201SE6	To procure 5 packs of supplementary medicine on quartary basis for Kaseme Dispensary by June 2019													
	22004105	Hospital Supplies	Packet	86,325	4	345,300	5	431,625	6	517,950	7	604,275	8	690,600
Activity Total						345,300		431,625		517,950		604,275		690,600
C0201SEB	To procure 5 packs of supplementary medicine on quartary basis for 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	2,000,000
	22004105	Hospital Supplies	Set	558,616	1	558,616	1	558,616	1	558,616	1	558,616	1	558,616
Activity Total						1,058,616		1,558,616		2,058,616		2,558,616		2,558,616
C0201SED	To procure 5 packs of supplementary medicine on quartary basis for Nyamalimbe Dispensary by June 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
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021												
C0501S01	To procure RCH Cards for Kagu Dispensary by September 2018													
	22001109	Printing and Photocopying Costs	Set	50,898	1	50,898	null	null	null	null	null	null	null	null
Activity Total						50,898		null		null		null		null
C0501S02	To Procure 35 kits of Supplimentary medicine for pregnant women and lactating mothers at Nyarugusu Dispensary by June 2019													

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		Required Inputs			Annual 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
	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
C0501S03	To Conduct 4days Family Planning outreach services, monthly to 4 hard to reach villages around Nyarugusu 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S04	To procure 500 RCH card for Nyarugusu Dispensary by June 2019													
	22016101	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 pregnant women 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 services, monthly to 4 hard to reach villages around Chibingo 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S07	To procure 500 RCH card for Chibingo 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
C0501S08	To Procure 35 kits of Supplimentary medicine for pregnant women and lactating mothers at Chigunga Dispensary by june 2019													
	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						400,000		1,200,000		2,400,000		3,200,000		4,000,000
C0501S09	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Chigunga 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						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0501S10	To procure 500 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						450,000		468,000		504,000		540,000		576,000
C0501S11	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Fulwe 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S12	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Fulwe Dispensary by June 2019													

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		Required Inputs			Annual 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
	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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S13	To procure 500 RCH cards once a year for Fulwe 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						450,000		450,900		451,800		452,700		453,600
C0501S14	To refill 1 gas cylinder monthly for sterilization purpose for Fulwe Dispensary by June 2019													
	22002103	Natural Gas	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 purpose for Chigunga Dispensary by June 2019													
	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 purpose for Chibingo 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						360,000		720,000		1,080,000		1,440,000		1,800,000
C0501S17	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Mwamitilwa Dispensary by June 2019													
	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						1,000,000		1,200,000		1,200,000		1,200,000		1,200,000
C0501S18	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Mwamitilwa Dispensary twice a year by June 2019													
	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						400,000		800,000		1,800,000		3,200,000		4,000,000
C0501S19	To refill 1 gas cylinder monthly for sterilization purpose for Mwamitilwa Dispensary by June 2019													
	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
C0501S20	To procure 500 RCH cards once a year for Mwamitilwa Dispensary 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						450,000		900,000		900,000		900,000		900,000
C0501S21	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Busanda 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S22	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Busanda Dispensary by June 2019													

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		Required Inputs			Annual 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
	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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S23	To refill 1 gas cylinder monthly for sterilization purpose for Busanda Dispensary by June 2019													
	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
C0501S24	To procure 500 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						450,000		450,900		451,800		452,700		453,600
C0501S25	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nkome 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S27	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Chibingo 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S30	To refill 1 gas cylinder monthly for sterilization purpose for Nkome Dispensary by June 2019													
	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						360,000		720,000		720,000		1,080,000		1,440,000
C0501S31	To procure 500 RCH cards once a year for Nkome 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						450,000		450,900		451,800		452,700		453,600
C0501S32	To procure 500 RCH cards once a year for Lwamgasa 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						450,000		450,900		451,800		452,700		453,600
C0501S34	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Lwamgasa Dispensary by June 2019													
	21113103	Extra-Duty	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						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0501S35	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Lwamgasa Dispensary twice a year by June 2019													
	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	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Mharamba Dispensary twice a year by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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						400,000		600,000		800,000		1,000,000		1,200,000
C0501S37	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Mharamba 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S38	To refill 1 gas cylinder monthly for sterilization purpose for Mharamba Dispensary by June 2019													
	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
C0501S39	To procure 500 RCH cards once a year for Mharamba 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 Total						450,000		900,000		1,350,000		1,800,000		2,250,000
C0501S40	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nyakaduha 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
C0501S41	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nyakagwe Dispensary twice a year by June 2019													
	22004102	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
C0501S42	To Procure 35 kits of Supplementary medicine for pregnant 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S43	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Mnekezi 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S44	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyakagwe 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S45	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyakaduha 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S46	To refill 1 gas cylinder monthly for sterilization purpose for Nyakaduha Dispensary by June 2019													

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		Required Inputs			Annual 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
	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
C0501S47	To refill 1 gas cylinder monthly for sterilization purpose for Nyakagwe Dispensary on quarterly 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						360,000		720,000		1,080,000		1,440,000		1,800,000
C0501S48	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nyalwanzaja Dispensary twice a year by June 2019													
	22004102	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 purpose for Mnekezi Dispensary on quarterly 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						360,000		720,000		1,080,000		1,440,000		1,800,000
C0501S50	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nyamalimbe Dispensary twice a year by June 2019													
	22004102	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
C0501S51	To procure 500 RCH cards once a year for Mnekezi Dispensary on 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						450,000		450,900		451,800		452,700		453,600
C0501S52	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyalwanzaja 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						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0501S53	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyamalimbe 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						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0501S54	To procure 500 RCH cards once a year for Nyakagwe Dispensary on 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						450,000		450,900		451,800		452,700		453,600
C0501S55	To refill 1 gas cylinder monthly for sterilization purpose for Nyalwanzaja Dispensary by June 2019													
	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
C0501S56	To refill 1 gas cylinder monthly for sterilization purpose for Nyamalimbe Dispensary by June 2019													

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		Required Inputs			Annual 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
	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
C0501S57	To procure 500 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						450,000		450,900		451,800		452,700		453,600
C0501S58	To procure 500 RCH cards once a year for Nyalwanzaja Dispensary 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						450,000		450,000		450,000		450,000		450,000
C0501S59	To procure 500 RCH cards once a year for Nyamalimbe Dispensary 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						450,000		4,950,000		450,000		450,000		450,000
C0501S60	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kasang'wa 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S61	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kasang'wa 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S62	To refill 1 gas cylinder monthly for sterilization purpose for Kasang'wa 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						360,000		720,000		1,080,000		1,440,000		1,800,000
C0501S63	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kasota 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
C0501S64	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around kasota Dispensary by June 2019													
	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						1,000,000		1,200,000		1,400,000		1,600,000		1,800,000
C0501S65	To refill 1 gas cylinder monthly for sterilization purpose for Kasota Dispensary by June 2019													
	22002103	Natural Gas	kit	30,000	12	360,000	13	390,000	14	420,000	15	450,000	16	480,000
Activity Total						360,000		390,000		420,000		450,000		480,000
C0501S66	To procure 500 RCH cards once a year for kasota Dispensary by June 2019													

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		Required Inputs			Annual 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
	22004105	Hospital Supplies	Packet	900	500	450,000	600	540,000	700	630,000	800	720,000	900	810,000
Activity Total						450,000		540,000		630,000		720,000		810,000
C0501S67	To Procure 35 kits of Supplementary medicine for pregnant women 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S68	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Buyagu Dispensary by June 2019													
	21113103	Extra-Duty	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 purpose for Buyagu Dispensary by June 2019													
	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 500 RCH cards once a year for Buyagu 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
C0501S71	To Procure 35 kits of Supplementary medicine for pregnant women 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 services, monthly to 4 hard to reach villages around Kishinda Dispensary by June 2019													
	21113103	Extra-Duty	Days	20,000	50	1,000,000	100	2,000,000	0	0	0	0	0	0
Activity Total						1,000,000		2,000,000		0		0		0
C0501S73	To refill 1 gas cylinder monthly for sterilization purpose for Kishinda Dispensary by June 2019													
	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
C0501S74	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Bukondo 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S75	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Bukondo 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S76	To refill 1 gas cylinder monthly for sterilization purpose for Bukondo Dispensary by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 500 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 500 RCH cards once a year for Butwa Dispensary by June 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						450,000		450,000		500,000		500,000		500,000
C0501S81	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Lubanga 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S82	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Lubanga 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S83	To refill 1 gas cylinder monthly for sterilization purpose for Lubanga Dispensary by June 2019													
	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
C0501S84	To procure 500 RCH cards once a year for Lubanga 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
C0501S85	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kifufu 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						400,000		800,000		1,200,000		1,600,000		2,000,000
C0501S87	To refill 1 gas cylinder monthly for sterilization purpose for Kifufu 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						360,000		720,000		1,080,000		1,440,000		1,800,000
C0501S88	To refill 1 gas cylinder monthly for vaccine refrigerator for Kifufu Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0501S89	To procure 500 RCH cards once a year for Kifufu Dispensary by June 2019													

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		Required Inputs			Annual 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
	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 500 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						450,000		450,900		451,800		452,700		453,600
C0501S91	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kakubilo Dispensary twice a year by June 2019													
	22004102	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 services, monthly to 4 hard to reach villages around Kakubilo 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501S93	To refill 1 gas cylinder monthly for sterilization purpose for Kakubilo Dispensary by June 2019													
	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
C0501S94	To procure 500 RCH cards once a year for Kakubilo 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
C0501S95	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers twice a year 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	To Conduct 4 days Family Planning outreach services monthly to 4 hard to reach villages around the service area by June 2019													
	21113103	Extra-Duty	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						2,160,000		6,750,000		6,750,000		6,750,000		6,750,000
C0501S97	To refill 1 gas cylinder monthly for sterilization of delivery equipment by June 2019													
	22002103	Natural Gas	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						3,240,000		3,240,000		3,240,000		3,240,000		3,240,000
C0501S98	To procure 500 RCH cards once a year by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	2,700	1,500	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
C0501S99	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Lwenzera Dispensary twice a year by June 2019													

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		Required Inputs			Annual 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
	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						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0501S9G	To conduct 4 days FP outreach services on monthly basis all hard to reach areas within the service area of the HF by June 2019													
	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	Drugs and Medicines	Set	100,000	2	200,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						20,600,000		33,600,000		33,600,000		33,600,000		33,600,000
C0501S9L	To refill 1 gas cylinder monthly for sterilization purpose for Lwenzera 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						360,000		720,000		1,080,000		1,440,000		1,800,000
C0501S9R	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kaseme Dispensary twice a year by June 2019													
	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						509,760		1,019,520		1,529,280		2,039,040		1,019,520
C0501S9W	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kaseme Dispensary by June 2019													
	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						1,000,000		1,200,000		1,400,000		1,600,000		1,800,000
C0501SA1	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Senga Dispensary by June 2019													
	21113103	Extra-Duty	Days	20,000	4	80,000	100	2,000,000	0	0	0	0	0	0
Activity Total						80,000		2,000,000		0		0		0
C0501SAB	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Lwenzera 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						1,000,000		1,020,000		1,040,000		1,060,000		1,080,000
C0501SAI	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kasota Dispensary by June 2019													
	21113103	Extra-Duty	Days	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
Activity Total						1,000,000		0		0		0		0
C0501SAM	To procure 500 RCH cards once a year for Lwenzera 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
C0501SAY	To refill 1 gas cylinder monthly for sterilization purpose for Senga Dispensary by June 2019													
	31420103	Natural gas	Kilogram	30,000	12	360,000	24	720,000	0	0	0	0	0	0
Activity Total						360,000		720,000		0		0		0

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		Required Inputs			Annual 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
C0501SB0	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kasota Dispensary twice a year by June 2019													
	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 Total						729,760		1,459,520		2,189,280		2,919,040		3,648,800
C0501SB1	To refill 1 gas cylinder monthly for sterilization purpose for Kaseme Dispensary by June 2019													
	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 Total						360,239		720,477		1,080,716		1,440,954		1,801,193
C0501SB2	To refill 1 gas cylinder monthly for sterilization purpose and 1 for vaccine refrigerator at the HF by June 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 Total						25,224,000		20,370,000		20,370,000		31,890,000		31,890,000
C0501SB3	To refill 1 gas cylinder monthly for vaccine refrigerator for Kaseme Dispensary by June 2019													
	22002103	Natural Gas	Each	60,000	12	720,000	2	120,000	3	180,000	4	240,000	5	300,000
Activity Total						720,000		120,000		180,000		240,000		300,000
Target		C0502	Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021											
C0502S01	To procure 6 LP gas for N yakagwe dispensary by September 2018													
	22003106	Bottled Gas	Kilogram	358,680	1	358,680	null	null	null	null	null	null	null	null
Activity Total						358,680		null		null		null		null
C0502S02	To refill 6 LP gas for Lubanga Dispensary by September 2018													
	22003106	Bottled Gas	Kilogram	54,000	6	324,000	null	null	null	null	null	null	null	null
Activity Total						324,000		null		null		null		null
C0502S04	Distribution of Mkoba services and other Outreach services by september 2018.at IZUMACHELI													
	21113103	Extra-Duty	Days	20,000	20	400,000	null	null	null	null	null	null	null	null
Activity Total						400,000		null		null		null		null
C0502S06	To refill 2 LP gas for Nyakaduha Dispensary by September 2018													
	22002103	Natural Gas	Unit	840,400	1	840,400	null	null	null	null	null	null	null	null
Activity Total						840,400		null		null		null		null
C0502S07	To facilitate payment allowances to Health care providers of Vitamin A provision for Ndelema dispensary by September 2018													
	21113103	Extra-Duty	Each	25,000	1	25,000	null	null	null	null	null	null	null	null
	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						745,000		1,440,000		2,160,000		2,880,000		3,600,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 payment allowances to Health care providers for outreach services for Chibingo dispensary 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						1,470,900		720,000		720,000		720,000		720,000
C0502S09	To refill 1 gas cylinder monthly for vaccine refrigerator for Chibingo Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0502S0A	To facilitate refilling of Gas Cylinders at KASEME Dispensary by September 2018.													
	22003106	Bottled Gas	Kilogram	648,000	1	648,000	null	null	null	null	null	null	null	null
Activity Total						648,000		null		null		null		null
C0502S10	To refill 1 gas cylinder monthly for vaccine refrigerator for Mwamitilwa Dispensary by June 2019													
	31420103	Natural gas	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 refrigerator for Busanda Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0502S14	To refill 1 gas cylinder monthly for vaccine refrigerator for Lwamgasa Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0502S15	To refill 1 gas cylinder monthly for sterilization purpose for Lwamgasa 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						360,000		720,000		1,080,000		1,440,000		1,800,000
C0502S16	To refill 1 gas cylinder monthly for vaccine refrigerator for Mharamba Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0502S18	To refill 1 gas cylinder monthly for vaccine refrigerator for Mnekezi Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0502S19	To refill 1 gas cylinder monthly for vaccine refrigerator for Nyalwanzaja Dispensary by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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						720,000		720,000		720,000		720,000		720,000
C0502S20	To refill 1 gas cylinder monthly for vaccine refrerator for Nyamalimbe Dispensary by June 2019													
	31420103	Natural gas	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
C0502S21	To refill 1 gas cylinder monthly for vaccine refrerator for Nyakagwe 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 refrigerator for Nyakaduha 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
C0502S23	To refill 1 gas cylinder monthly for vaccine refrigerator for Kasang'wa 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
C0502S24	To refill 1 gas cylinder monthly for vaccine refrigerator for Kasota Dispensary by June 2019													
	22002103	Natural Gas	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 refrigerator for Buyagu 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
C0502S26	To refill 1 gas cylinder monthly for vaccine refrigerator for Kishinda Dispensary by June 2019													
	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 refrigerator for Bukondo 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
C0502S30	To refill 1 gas cylinder monthly for vaccine refrigerator for Lubanga Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0502S31	To refill 1 gas cylinder monthly for vaccine refrigerator for Kakubilo Dispensary by June 2019													

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		Required Inputs			Annual 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
	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
C0502S32	To refill 1 gas cylinder monthly for vaccine refrigerator by June 2019													
	22002103	Natural Gas	Each	180,000	36	6,480,000	36	6,480,000	36	6,480,000	36	6,480,000	36	6,480,000
Activity Total						6,480,000		6,480,000		6,480,000		6,480,000		6,480,000
C0502S37	To refill 1 gas cylinder monthly for vaccine refrigerator for Lwenzera Dispensary by June 2019													
	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						720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0502S52	To procure 500 RCH cards once a year for Senga Dispensary 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	0
Activity Total						450,000		900,000		0		0		0
C0502S53	To procure 500 RCH cards once a year for the HF by 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 Total						12,610,000		22,230,000		22,600,000		23,207,000		23,407,000
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 0.3 % to 0.1 % by 2021											
C0601S02	To facilitate monthly transportation of sputum samples at Nyarugusu dispensary to zonal laboratory (CTRL) for culture and Drug Test Susceptibility (DST) by June 2019													
	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 Total						900,000		990,000		1,080,000		1,170,000		1,260,000
C0601S03	To conduct monthly transportation of Sputum Sample from Chigunga Dispensary to Diagnostic Center 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 Total						840,000		840,000		840,000		840,000		840,000
C0601S04	To facilitate Monthly Transportation of Sputum Sample from Fulwe Dispensary to Diagnostic 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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S05	To facilitate Monthly Transportation of Sputum Sample from Chibingo Dispensary to Diagnostic Center by June 2019													

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		Required Inputs			Annual 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
	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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S06	To conduct monthly transportation of Sputum Sample from Mwamitilwa Dispensary to Diagnostic Center 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 Total						840,000		840,000		840,000		840,000		840,000
C0601S07	To facilitate Monthly Transportation of Sputum Sample from Busanda Dispensary to Diagnostic 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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S08	To facilitate Monthly Transportation of Sputum Sample from Kaseme Dispensary to Diagnostic Center by June 2019													
	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 Total						840,000		880,000		920,000		960,000		1,000,000
C0601S10	To conduct monthly transportation of Sputum Sample from Nyalwanzaja Dispensary to Diagnostic Center 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 Total						840,000		840,000		840,000		840,000		840,000
C0601S12	To facilitate Monthly Transportation of Sputum Sample from Kasang'wa Dispensary to Diagnostic 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	96	2,880,000
Activity Total						840,000		1,680,000		2,520,000		3,360,000		3,480,000
C0601S13	To facilitate Monthly Transportation of Sputum Sample from Kasota Dispensary to Diagnostic Center by June 2019													
	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 Total						840,000		880,000		920,000		960,000		1,000,000
C0601S14	To facilitate Monthly Transportation of Sputum Sample from Buyagu Dispensary to Diagnostic 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

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		Required Inputs			Annual 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
	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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S15	To facilitate Monthly Transportation of Sputum Sample from Kishinda Dispensary to Diagnostic Center by June 2019													
	22010105	Per Diem - Domestic	Days	30,000	24	720,000	48	1,440,000	0	0	0	0	0	0
Activity Total						720,000		1,440,000		0		0		0
C0601S16	To facilitate Monthly Transportation of Sputum Sample from Bukondo Dispensary to Diagnostic 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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S19	To facilitate Monthly Transportation of Sputum Sample from Lubanga Dispensary to Diagnostic 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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S20	To facilitate Monthly Transportation of Sputum Sample from Kifufu Dispensary to Diagnostic 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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S21	To conduct monthly transportation of Sputum Sample from Nyamalimbe Dispensary to Diagnostic Center by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	12	120,000	24	240,000	24	240,000	24	240,000	24	240,000
	22010105	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 Total						840,000		1,680,000		1,680,000		1,680,000		1,680,000
C0601S22	To facilitate Monthly Transportation of Sputum Sample from Kakubilo Dispensary to Diagnostic 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 Total						840,000		1,680,000		2,520,000		3,360,000		4,200,000
C0601S23	To conduct monthly transportation of Sputum Sample from dispensary to Diagnostic Center by June 2019													
	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 Total						7,560,000		7,560,000		7,560,000		7,560,000		7,560,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 monthly transportation of Sputum Sample from dispensary to Diagnostic Center by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	55,000	61	3,344,000	116	6,358,000	0	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	0
Activity Total						18,104,000		34,438,000		0		0		0
C0601S44	To facilitate Monthly Transportation of Sputum Sample from Lwenzera Dispensary to Diagnostic 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	60,000	9	519,600	17	1,039,200	26	1,558,800	35	2,078,400	43	2,598,000
Activity Total						639,600		1,279,200		1,918,800		2,558,400		3,198,000
C0601S45	To facilitate Monthly Transportation of Sputum Sample from Senga Dispensary to Diagnostic Center by June 2019													
	22010105	Per Diem - Domestic	Days	30,000	12	360,000	0	0	0	0	0	0	0	0
Activity Total						360,000		0		0		0		0
C0601S46	To facilitate monthly Transportation of sputum sample from the HF to Diagnostic Center by June 2019													
	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 rate of malaria case reduced from 55.2% to 22% by June 2021													
C0602S03	To procure 17 dozens of SP to 3,000 pregnant women on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	Set	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
C0602S04	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense 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 Total						100,000		125,000		150,000		175,000		200,000
C0602S05	To procure 200 Litres quartely of larvicides to 200 mosquitoes breeding sites in Nyarugusu sub urban areas by June, 2019													
	22004109	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						2,091,020		211,192,970		213,283,989		215,375,008		217,466,028
C0602S06	To conduct weekly application of larvicides to 500 mosquitoes breeding sites in Nyarugusu su urban areas by June 201													
	21113103	Extra-Duty	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 dozens of SP to 3,000 pregnant women on Malaria management in Chibingo Dispensary for quarterly basis by June 2019													
	22004102	Drugs and Medicines	doses	100,000	4	400,000	5	500,000	6	600,000	7	700,000	8	800,000

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		Required Inputs			Annual 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 Total						400,000		500,000		600,000		700,000		800,000
C0602S08	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa 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 Total						100,000		125,000		150,000		175,000		200,000
C0602S09	To procure 500 Litres quartely of larvicides to 500 mosquitoes breeding sites in Chibingo sub urban areas 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 Total						2,730,114		275,741,514		278,471,628		281,201,742		283,931,856
C0602S10	To conduct application of larvicides to 500 mosquitoes breeding sites in Chibingo su urban areas by June 2019													
	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 Total						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 on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	4	400,000	8	800,000	8	800,000	12	1,200,000
Activity Total						400,000		400,000		800,000		800,000		1,200,000
C0602S12	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly 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						100,000		100,000		100,000		100,000		100,000
C0602S13	To procure 200 Litres quartely of larvicides to 500 mosquitoes breeding 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 Total						1,798,612		539,583,750		719,445,000		899,306,250		1,079,167,500
C0602S14	To conduct application of larvicides to 5000 mosquitoes breeding sites in Chigunga su urban areas by June 2019													
	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 Total						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 women on Malaria management in Fulwe Dispensary for quarterly basis 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
C0602S16	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019													
	31122205	Medical Equipment	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
C0602S17	To procure 500 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Fulwe sub urban areas by June, 2019													
	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

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		Required Inputs			Annual 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 Total						2,691,976		271,889,526		274,581,501		277,273,476		279,965,452
C0602S18	To conduct application of larvicides to 500 mosquitoes breeding sites in Fulwe sub urban areas by June 2019													
	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 Total						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 on Malaria management 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S20	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa 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 Total						100,000		200,000		300,000		400,000		500,000
C0602S21	To procure 500 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Mwamitilwa sub urban 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 Total						2,605,914		781,774,200		1,042,365,600		1,302,957,000		1,302,957,000
C0602S22	To conduct application of larvicides to 500 mosquitoes breeding sites in Mwamitilwa sub urban areas by June 2019													
	21113103	Extra-Duty	Person	15,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000
Activity Total						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 women on Malaria management 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S24	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly 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		500,000
C0602S25	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Busanda sub urban areas by June, 2019													
	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 Total						6,960,000		7,029,600		7,099,200		7,168,800		7,238,400
C0602S26	To conduct application of larvicides to 500 mosquitoes breeding sites in Busanda sub urban areas by June 2019													
	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 Total						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 at Kaseme for Malaria management 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

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		Required Inputs			Annual 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 Total						400,000		500,000		600,000		700,000		800,000
C0602S28	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly for Kaseme Dispensary 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 Total						100,000		125,000		150,000		175,000		200,000
C0602S29	To procure 100 Litres quarterly of larvicides to 500 mosquitoes breeding sites in kaseme sub urban areas by June, 2019													
	22004109	Medical Gases and Chemicals	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 Total						1,110,268		222,053,500		333,080,250		444,107,000		555,133,750
C0602S30	To conduct application of larvicides to 500 mosquitoes breeding sites in kaseme Dispensary sub urban 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 Total						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 women on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0602S32	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0602S33	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa 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 Total						100,000		200,000		300,000		400,000		500,000
C0602S34	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa 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 Total						100,000		200,000		300,000		400,000		500,000
C0602S35	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Nyamalimbe sub urban areas by June, 2019													
	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 Total						3,480,000		3,480,000		3,480,000		3,480,000		3,480,000
C0602S37	To conduct application of larvicides to 5000 mosquitoes breeding sites in Nyalwanzaja sub urban areas by June 2019													
	21113103	Extra-Duty	kit	15,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
C0602S38	To conduct application of larvicides to 5000 mosquitoes breeding sites in Nyamalimbe sub urban areas by June 2019													
	21113103	Extra-Duty	Person	15,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000

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		Required Inputs			Annual 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 Total						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 women on Malaria management for Kasang'wa 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S40	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Kasang'wa Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
C0602S41	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Kasang'wa sub urban 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 Total						2,001,330		202,134,280		204,135,609		206,136,938		208,138,268
C0602S42	To conduct application of larvicides to 500 mosquitoes breeding sites in Kasang'wa sub urban areas by June 2019													
	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 Total						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 women on Malaria management for Kasota Dipensary 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
Activity Total						400,000		500,000		600,000		700,000		800,000
C0602S44	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly for Kasota 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 Total						100,000		125,000		150,000		175,000		200,000
C0602S46	To conduct application of larvicides to 500 mosquitoes breeding sites in Kasota Dispensary sub urban areas by June 2019													
	21113103	Extra-Duty	Packet	15,000	44	660,000	100	1,500,000	110	1,650,000	120	1,800,000	130	1,950,000
Activity Total						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 women on Malaria management for Buyagu 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S48	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Buyagu Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
C0602S49	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Buyagu sub urban areas 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

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		Required Inputs			Annual 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 Total						103,262		206,524		309,786		413,048		413,048
C0602S50	To conduct application of larvicides to 500 mosquitoes breeding sites in Buyagu sub urban areas by June 2019													
	21113103	Extra-Duty	Days	15,000	10	150,000	2	30,000	3	45,000	2	30,000	2	30,000
Activity Total						150,000		30,000		45,000		30,000		30,000
C0602S51	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Bukondo 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S52	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Bukondo Dispensary quarterly 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		500,000
C0602S53	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Bukondo sub urban areas by June, 2019													
	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 Total						1,056,101		106,666,201		107,722,302		108,778,403		109,834,504
C0602S54	To conduct application of larvicides to 500 mosquitoes breeding sites in Bukondo sub urban areas by June 2019													
	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 Total						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 on Malaria management at Lubanga 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S56	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol at Lubanga Dispensary quarterly 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		500,000
C0602S57	To procure 100 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Lubanga sub urban areas by June, 2019													
	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 Total						1,153,871		116,540,971		117,694,842		118,848,713		120,002,584
C0602S58	To conduct application of larvicides to 250 mosquitoes breeding sites in Lubanga Dispensary sub urban areas by June 2019													
	21113103	Extra-Duty	Days	15,000	100	1,500,000	101	1,515,000	105	1,575,000	106	1,590,000	107	1,605,000
Activity Total						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 on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,000,000	4	4,000,000	8	8,000,000	0	0	0	0	0	0

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		Required Inputs			Annual 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 Total						4,000,000		8,000,000		0		0		0
C0602S62	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019													
	22004107	Laboratory Supplies	Set	25,000	4	100,000	8	200,000	0	0	0	0	0	0
Activity Total						100,000		200,000		0		0		0
C0602S63	To procure 43 Litres quarterly of larvicides to 100 mosquitoes breeding sites in Kishinda sub urban areas by June, 2019													
	22004102	Drugs and Medicines	kit	34,800	43	1,496,400	200	6,960,000	0	0	0	0	0	0
Activity Total						1,496,400		6,960,000		0		0		0
C0602S65	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Kifufu 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S66	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Kifufu Dispensary quarterly 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		500,000
C0602S67	To procure 100 Litres quarterly of larvicides to 500 mosquitoes breeding sites in kifufu sub urban areas by June, 2019													
	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 Total						1,044,000		1,740,000		2,610,000		3,480,000		4,350,000
C0602S68	To conduct application of larvicides to 500 mosquitoes breeding sites in Kifufu sub urban areas by June 2019													
	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 Total						1,500,000		1,515,000		1,530,000		1,545,000		1,560,000
C0602S69	To procure 200 Litres quarterly of larvicides to 5000 mosquitoes breeding sites in Nyalwanzaja sub urban areas by June, 2019													
	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 Total						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 on Malaria management for Kakubilo 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S71	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Kakubilo Dispensary quarterly 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		500,000
C0602S72	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Kakubilo sub urban areas by June, 2019													
	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

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		Required Inputs			Annual 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 Total						6,960,000		7,064,400		7,134,000		7,203,600		7,273,200
C0602S73	To conduct application of larvicides to 500 mosquitoes breeding sites in Kakubilo sub urban areas by June 2019													
	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 Total						1,500,000		1,515,000		1,530,000		1,545,000		1,560,000
C0602S74	To procure 9000 dozes of SP to 3,000 pregnant women on Malaria management 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
Activity Total						3,600,000		7,200,000		10,800,000		14,400,000		18,000,000
C0602S75	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa 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 Total						900,000		1,800,000		2,700,000		3,600,000		4,500,000
C0602S76	To procure 200 Litres quarterly of larvicides to 5000 mosquitoes breeding sites in sub urban areas by June, 2019													
	22004102	Drugs and Medicines	kit	1,247,769	3	3,743,308	0	0	0	0	0	0	0	0
Activity Total						3,743,308		0		0		0		0
C0602S77	To conduct application of larvicides to 5000 mosquitoes breeding sites in sub urban areas by June 2019													
	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 Total						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 on Malaria management quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,828,014	21	38,388,291	48	87,744,664	0	0	0	0	0	0
Activity Total						38,388,291		87,744,664		0		0		0
C0602S79	To procure 500 Liters quarterly of larvicides to 500 mosquitoes breeding sites in sub urban areas by June, 2019													
	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 Total						83,031,082		3,210,535,178		55,354,055		1,425,366,911		55,354,055
C0602S80	To conduct application of larvicides to 5000 mosquitoes breeding sites in sub urban areas by June 2019													
	21113103	Extra-Duty	Days	748,305	501	374,900,805	757	566,466,885	0	0	0	0	0	0
Activity Total						374,900,805		566,466,885		0		0		0
C0602S86	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Lwenzera 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 Total						400,000		800,000		1,200,000		1,600,000		2,000,000
C0602S87	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Lwenzera Dispensary 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

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		Required Inputs			Annual 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 Total						100,000		200,000		300,000		400,000		500,000
C0602S88	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Lwenzera sub urban areas by June, 2019													
	22004102	Drugs and Medicines	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						6,960,000		7,029,600		7,099,200		7,168,800		7,273,200
C0602S89	To conduct application of larvicides to 500 mosquitoes breeding sites in Lwenzera sub urban areas by June 2019													
	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 Total						1,500,000		1,515,000		1,530,000		1,545,000		1,560,000
C0602S99	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Senga Dispensary quarterly by June 2019													
	22004107	Laboratory Supplies	Set	25,000	4	100,000	8	200,000	0	0	0	0	0	0
Activity Total						100,000		200,000		0		0		0
C0602S9A	To procure 17 dozes of SP to pregnant women for malaria management quarterly by June 2019													
	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						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 management for the HF twice a year by June 2019													
	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						11,311,898		31,107,720		31,107,720		19,795,822		39,591,643
C0602S9C	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019													
	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						4,577,000		16,241,800		16,241,800		14,641,800		16,241,800
C0602S9E	To conduct application of larvicides to 500 mosquitoes breeding sites in Senga sub urban areas by June 2019													
	21113103	Extra-Duty	Days	15,000	50	750,000	100	1,500,000	0	0	0	0	0	0
Activity Total						750,000		1,500,000		0		0		0
C0602S9F	To facilitate procurement and application of 500 lts of larvicides to 50 mosquitoes breeding sites on quarterly basis by June, 2019													
	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
Activity Total						66,960,326		308,661,106		311,553,550		326,015,770		311,553,550
C0602S9G	To procure 50 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Senga sub urban areas by June, 2019													

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		Required Inputs			Annual 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
	22004102	Drugs and Medicines	kit	1,740,000	1	1,740,000	200	348,000,000	0	0	0	0	0	0
Activity Total						1,740,000		348,000,000		0		0		0
C0602S9H	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management 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	0
Activity Total						3,365,885		26,927,080		0		0		0
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	High Prevalence rate of Cardiovascular diseases by 11.3%												
C0701S01	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments by June 2018													
	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
C0701S02	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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 packs of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Chibingo Dispensary quartely 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						600,000		750,000		900,000		1,050,000		1,200,000
C0701S04	To procure 4 packs of diabetes Mellitus and cardiovascular diseases 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 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		250,000		300,000		350,000		400,000
C0701S06	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		300,000		400,000		400,000		400,000
C0701S07	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Chibingo dispensary by June , 2019													
	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
C0701S08	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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

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		Required Inputs			Annual 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 Total						200,000		400,000		600,000		800,000		1,000,000
C0701S11	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S12	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Busanda Dispensary quarterly 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
C0701S13	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S14	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Busanda Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0701S16	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for kaseme Dispensary quartly 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 Total						600,000		750,000		900,000		1,050,000		1,200,000
C0701S17	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications at Kaseme Dispensary by June, 2019													
	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
C0701S18	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications at Kaseme Dispensary by June , 2019													
	22004102	Drugs and Medicines	kit	55,000	4	220,000	5	275,000	6	330,000	7	385,000	8	440,000
Activity Total						220,000		275,000		330,000		385,000		440,000
C0701S20	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		200,000		200,000		200,000		200,000
C0701S21	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kasang'wa Dispensary quarterly 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
C0701S22	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Nyalwanzaja Dispensary 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

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		Required Inputs			Annual 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 Total						200,000		200,000		200,000		200,000		200,000
C0701S23	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Nyamalimbe Dispensary 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						200,000		200,000		200,000		200,000		200,000
C0701S24	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Nyarugusu Dispensary quartely by June, 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	4,800,000
Activity Total						2,400,000		3,000,000		3,600,000		4,200,000		4,800,000
C0701S25	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S26	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Nyarugusu Dispensary by June , 2019													
	22004102	Drugs and Medicines	kit	63,500	4	254,000	5	317,500	6	381,000	7	444,500	8	508,000
	22004105	Hospital Supplies	Set	280,000	1	280,000	1	280,000	1	280,000	1	280,000	1	280,000
Activity Total						534,000		597,500		661,000		724,500		788,000
C0701S33	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kasota Dispensary quartely by June, 2019.													
	22004102	Drugs and Medicines	Packet	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
C0701S34	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Buyagu Dispensary quartely by June, 2019.													
	22004102	Drugs and Medicines	kit	150,000	2	300,000	8	1,200,000	12	1,800,000	16	2,400,000	20	3,000,000
Activity Total						300,000		1,200,000		1,800,000		2,400,000		3,000,000
C0701S35	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S38	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Bukondo Dispensary quartely 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
C0701S39	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S42	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Lubanga Dispensary quartely by June, 2019.													

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		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						600,000		1,200,000		1,800,000		2,400,000		3,000,000
C0701S43	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications at Lubanga Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0701S48	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kishinda Dispensary quarterly by June, 2019.													
	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
C0701S49	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments 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 Total						200,000		400,000		0		0		0
C0701S50	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019													
	22004102	Drugs and Medicines	kit	100,000	8	800,000	16	1,600,000	0	0	0	0	0	0
Activity Total						800,000		1,600,000		0		0		0
C0701S51	To procure 4 packs quarterly of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kishinda Dispensary 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
C0701S54	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kifufu Dispensary quarterly 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
C0701S55	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S56	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kifufu Dispensary quarterly by June , 2019													
	22004102	Drugs and Medicines	kit	50,000	4	200,000	8	400,000	12	600,000	16	800,000	8	400,000
Activity Total						200,000		400,000		600,000		800,000		400,000
C0701S57	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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
Activity Total						200,000		1,600,000		2,400,000		3,200,000		4,000,000
C0701S58	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019													

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		Required Inputs			Annual 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
	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 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kakubilo Dispensary quarterly 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
C0701S60	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S64	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Lwenzera Dispensary quartly 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 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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						200,000		400,000		600,000		800,000		1,000,000
C0701S93	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Senga Dispensary quartly by June, 2019.													
	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 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications 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 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for the HF quarterly by June, 2019.													
	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						20,400,000		81,600,000		81,600,000		68,000,000		81,600,000
Target C0702 High Prevalence rate of Diabetes Mellitus by 2.2%														
C0702S01	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments by June 2018													
	31122205	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 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Fulwe Dispensary quarterly 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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year 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						200,000		400,000		600,000		800,000		1,000,000
C0702S05	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Fulwe Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0702S11	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S12	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S15	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments for Kaseme 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						200,000		300,000		400,000		500,000		600,000
C0702S16	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by 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 Total						200,000		200,000		200,000		200,000		200,000
C0702S17	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by 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 Total						200,000		200,000		200,000		200,000		200,000
C0702S18	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S19	To procure 4 packs quarterly of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kasang'wa Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0702S26	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year for Kasota Dispensary by June 2019													
	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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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
C0702S27	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications for Kasota Dispensary by June, 2019													
	22004102	Drugs and Medicines	Packet	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
C0702S28	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S29	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Buyagu Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0702S30	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disoders (NCDs) for proper Management of cases and complications for kasota Dispensary by June , 2019													
	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
C0702S32	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S33	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Bukondo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0702S35	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year at Lubanga Dispensary by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S41	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S42	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by 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 Total						200,000		200,000		200,000		200,000		200,000
C0702S43	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 2019													
	22028101	Medical and Laboratory equipment	Set	549,579	1	549,579	4	2,198,317	6	3,297,475	8	4,396,634	10	5,495,792
Activity Total						549,579		2,198,317		3,297,475		4,396,634		5,495,792

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 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 Total						2,000,000		3,000,000		4,000,000		5,000,000		6,000,000
C0702S45	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year 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						200,000		400,000		600,000		800,000		1,000,000
C0702S46	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kakubilo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0702S50	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 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						200,000		400,000		600,000		800,000		1,000,000
C0702S51	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Lwenzera Dispensary quartely 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						200,000		400,000		600,000		800,000		1,000,000
C0702S58	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments 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 Total						200,000		400,000		0		0		0
C0702S59	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Senga Dispensary quartely 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
C0702S61	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for the HF by June , 2019													
	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 Total						12,600,000		31,000,000		31,000,000		31,000,000		31,000,000
C0702S62	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment twice a year by June 2019													
	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

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		Required Inputs			Annual 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 Total						10,400,000		10,400,000		8,400,000		10,400,000		12,000,000
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of eye diseases among OPD cases reduced from 0.5% to 0.2% by June 2021											
C0801S01	To procure essential medicines for eye diseases for Nyarugusu dispensary by June 2019.													
	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
C0801S02	To procure 4 kits of essential medicines for schistosomiasis quartely for Nyarugusu dispensary 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						400,000		500,000		600,000		700,000		800,000
C0801S03	To procure quarterly 1 kit of Albendazole for Soil Transmitted Helmitheis for Nyarugusu dispensary 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						100,000		125,000		150,000		175,000		200,000
C0801S04	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nyarugusu dispensary by June, 2019													
	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	To procure 1 pack of essential medicines for eye diseases for Chibingo Dispensary by June 2019.													
	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
C0801S06	To procure 4 essential medicines for eye diseases for Chigunga dispensary by June 2019.													
	22004102	Drugs and Medicines	kit	100,000	2	200,000	3	300,000	4	400,000	4	400,000	4	400,000
Activity Total						200,000		300,000		400,000		400,000		400,000
C0801S07	To procure 1 pack of essential medicines for eye diseases twice a year for Fulwe Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S09	To procure 1 pack of essential medicines for eye diseases twice a year for Busanda Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S10	To procure 1 pack of essential medicines for eye diseases twice a year for Kaseme Dispensary 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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 kits of essential medicines for schistosomiasis quarterly for Kaseme Dispensary 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						400,000		500,000		600,000		700,000		800,000
C0801S12	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kaseme Dispensary 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						100,000		125,000		150,000		175,000		200,000
C0801S13	To procure 1 pack of essential medicines for eye diseases twice a year for Nyalwanzaja Dispensary by 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 Total						200,000		200,000		200,000		200,000		200,000
C0801S14	To procure 1 pack of essential medicines for eye diseases twice a year for Nyamalimbe Dispensary by 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 Total						200,000		200,000		200,000		200,000		200,000
C0801S15	To procure 1 pack of essential medicines for eye diseases twice a year for Kasang'wa Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S16	To procure 1 pack of essential medicines for eye diseases twice a year for Buyagu Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S17	To procure 1 pack of essential medicines for eye diseases twice a year for Kasota Dispensary 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
C0801S18	To procure 1 pack of essential medicines for eye diseases twice a year for Bukondo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S19	To procure 1 pack of essential medicines for eye diseases twice a year for Lubanga Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S21	To procure 1 pack of essential medicines for eye diseases twice a year for Kishinda Dispensary by June 2019.													
	22004102	Drugs and Medicines	kit	100,000	2	200,000	2	200,000	0	0	0	0	0	0
Activity Total						200,000		200,000		0		0		0

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		Required Inputs			Annual 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
C0801S22	To procure 4 kits of essential medicines for schistosomiasis quarterly for Kishinda Dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	8	800,000	0	0	0	0	0	0
Activity Total						400,000		800,000		0		0		0
C0801S23	To procure 1 pack of essential medicines for eye diseases twice a year for Mwamitilwa Dispensary 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						200,000		800,000		1,800,000		2,400,000		3,200,001
C0801S24	To procure 1 pack of essential medicines for eye diseases twice a year for Kifufu Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S25	To procure 1 pack of essential medicines for eye diseases twice a year for Kakubilo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S26	To procure 2 pack of essential medicines for eye diseases twice a year by June 2019.													
	22004102	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 pack of essential medicines for eye diseases twice a year for Lwenzera Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0801S50	To procure 1 pack of essential medicines for eye diseases twice a year for Senga Dispensary 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
Target		C0802	Prevalence of oral diseases among OPD cases reduced from 0.3% to 0.1% by June 2021											
C0802S02	To procure 20 kits of oral medicine at Nkome Dispensary on quarterly 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						200,000		400,000		400,000		400,000		400,000
C0802S03	To procure 50 kits of oral medicine/ equipment at Busanda Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0802S04	To procure 50 kits of oral medicine/ equipment at Kasang'wa Dispensary 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

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		Required Inputs			Annual 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 Total						200,000		400,000		600,000		800,000		1,000,000
C0802S05	To procure 50 kits of oral medicine/ equipment at Buyagu Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0802S06	To procure 50 kits of oral medicine/ equipment at Bukondo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0802S07	To procure 50 kits of oral medicine/ equipment at Kifufu Dispensary quarterly by June 2019													
	22004102	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						200,000		400,000		6,750,000		800,000		1,000,000
C0802S08	To procure 50 kits of oral medicine/ equipment at Kakubilo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0802S14	To procure 50 kits of oral medicine/ equipment at Lwenzera Dispensary quarterly by June 2019													
	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						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 Dispensary 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
Target C0803 Prevalence of skin disease conditions reduced from 4% to 2% by June 2021														
C0803S01	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Chibingo Dispensary by June, 2019													
	22004102	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 quarterly 10 packs of dermatological medicines for management of skin diseases for Chigunga dispensary 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						200,000		200,000		200,000		200,000		200,000
C0803S03	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Fulwe Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S04	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Mwamitilwa Dispensary on quarterly basis by June, 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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						200,000		400,000		600,000		800,000		1,250,000
C0803S05	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Busanda Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S06	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Kaseme Dispensary on quarterly basis by June, 2019													
	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
C0803S07	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nkome Dispensary on quarterly basis by June, 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						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C0803S08	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nyalwanzaja Dispensary on quarterly 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						200,000		200,000		200,000		200,000		200,000
C0803S09	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nyamalimbe Dispensary on quarterly 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						200,000		200,000		200,000		200,000		200,000
C0803S10	To procure 10 packs of dermatological medicines for management of skin diseases for Kasang'wa Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S11	To procure 10 packs of dermatological medicines for management of skin diseases for Buyagu Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S12	To procure 10 packs of dermatological medicines for management of skin diseases for Bukondo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S13	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disoders (NCDs) for proper Management of cases and complications for Lubanga Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S14	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Lubanga Dispensary on quarterly basis by June, 2019													

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		Required Inputs			Annual 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
	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
C0803S16	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Kishinda Dispensary 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						200,000		400,000		0		0		0
C0803S17	To procure 10 packs of dermatological medicines for management of skin diseases for Kifufu Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S18	To procure 10 packs of dermatological medicines for management of skin diseases for Kakubilo Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S19	To procure 4 kit of Albendazole quarterly for Soil Transmitted Helmithesis by June, 2019													
	22004102	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						900,000		1,800,000		2,700,000		3,600,000		4,500,000
C0803S27	To procure 10 packs of dermatological medicines for management of skin diseases for Lwenzera Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0803S28	To procure 10 packs of dermatological medicines for management of skin diseases for Senga Dispensary 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						200,000		400,000		0		0		0
Target		C0804	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.2% to 1.5% by June 2021											
C0804S01	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for 34 dispensaries by June , 2017													
	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
C0804S03	To procure quarterly 4 kit of Albendazole for Soil Transmitted Helmithesis for Chigunga dispensary quartely 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
C0804S04	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmithesis for Fulwe Dispensary by June, 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						100,000		200,000		300,000		500,000		600,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Chigunga Dispensary quartely 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
C0804S06	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Mwamitilwa Dispensary quartely 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
C0804S07	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Mwamitilwa Dispensary 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						200,000		400,000		600,000		800,000		1,000,000
C0804S08	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Mwamitilwa 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 Total						100,000		200,000		300,000		400,000		500,000
C0804S09	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Busanda 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 Total						100,000		200,000		300,000		400,000		500,000
C0804S10	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Nyalwanzaja Dispensary quartely by June, 2019.													
	22004102	Drugs and Medicines	kit	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
C0804S11	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Nyamalimbe Dispensary quartely by June, 2019.													
	22004102	Drugs and Medicines	kit	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
C0804S12	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Nyalwanzaja Dispensary 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 Total						100,000		100,000		100,000		100,000		100,000
C0804S13	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Nyamalimbe Dispensary 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 Total						100,000		100,000		100,000		100,000		100,000
C0804S14	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kasang'wa 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 Total						100,000		200,000		300,000		400,000		500,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Buyagu 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 Total						100,000		200,000		300,000		400,000		500,000
C0804S16	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Bukondo 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 Total						100,000		200,000		300,000		400,000		500,000
C0804S17	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Lubanga 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 Total						100,000		200,000		300,000		400,000		500,000
C0804S20	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kishinda Dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	25,000	4	100,000	8	200,000	0	0	0	0	0	0
Activity Total						100,000		200,000		0		0		0
C0804S21	To procure 4 packs quarterly of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications by June, 2019													
	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						2,700,000		7,200,001		10,800,002		14,400,002		18,000,003
C0804S22	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kakubilo 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 Total						100,000		200,000		300,000		400,000		500,000
C0804S23	To procure quarterly 10 packs of dermatological medicines for management of skin diseases on quarterly 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 procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Lwenzera 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 Total						100,000		200,000		300,000		400,000		500,000
C0804S36	To facilitate procurement of 4 sets of essential medicines for treatment and care of diseases of local priority (including eye, skin, dental and schistosomiasis) 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

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		Required Inputs			Annual 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 Total						14,850,000		62,400,000		55,900,000		63,500,000		63,500,000
Target		C0805 Incidence of Schistosomiasis reduced from 11.3 to 9 by 2021												
C0805S01	To procure 4 kits of essential medicines for schistosomiasis quartely for Chibingo Dispensary 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						400,000		500,000		600,000		700,000		800,000
C0805S02	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmitheis for Chibingo Dispensary 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						100,000		125,000		150,000		175,000		200,000
C0805S03	To procure 4 kits of essential medicines for schistosomiasis quartely for Chigunga dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0805S04	To procure 4 kits of essential medicines for schistosomiasis quarterly for Fulwe Dispensary 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
C0805S05	To procure 4 kits of essential medicines for schistosomiasis quartely for Mwamitilwa Dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0805S06	To procure 4 kits of essential medicines for schistosomiasis quarterly for Busanda Dispensary 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
C0805S07	To procure 4 kits of essential medicines for schistosomiasis quartely for Nyalwanzaja Dispensary by June, 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						400,000		800,000		1,200,000		1,200,000		1,200,000
C0805S08	To procure 4 kits of essential medicines for schistosomiasis quartely for Nyamalimbe Dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0805S09	To procure 4 kits of essential medicines for schistosomiasis quartely for Kasang'wa Dispensary 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
C0805S11	To procure 4 kits of essential medicines for schistosomiasis quartely for kasota Dispensary by June, 2019													

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		Required Inputs			Annual 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
	22004102	Drugs and Medicines	kit	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
C0805S12	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kasota Dispensary 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						100,000		125,000		150,000		175,000		200,000
C0805S13	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Kasota Dispensary on quarterly basis by June, 2019													
	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
C0805S14	To procure 4 kits of essential medicines for schistosomiasis quarterly for Bukondo Dispensary 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
C0805S15	To procure 4 kits of essential medicines for schistosomiasis quarterly for Lubanga Dispensary 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
C0805S16	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Nkome Dispensary by June, 2019													
	22004102	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 procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Lwamasa 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 Total						100,000		200,000		300,000		400,000		500,000
C0805S18	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Mharamba Dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
C0805S19	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Mnekezi Dispensary 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 Total						100,000		100,000		100,000		100,000		100,000
C0805S20	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Nyakagwe Dispensary 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 Total						100,000		100,000		100,000		100,000		100,000
C0805S21	To procure 1 pack of essential medicines for eye diseases twice a year for Nkome Dispensary by June 2019.													

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		Required Inputs			Annual 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
	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
C0805S23	To procure 1 pack of essential medicines for eye diseases twice a year for Lwamgasa Dispensary by 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 Total						200,000		200,000		200,000		200,000		200,000
C0805S24	To procure 1 pack of essential medicines for eye diseases twice a year for Mharamba Dispensary 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	1,500,000
Activity Total						500,000		750,000		1,000,000		1,250,000		1,500,000
C0805S27	To procure 4 kits of essential medicines for schistosomiasis quartely for Kifufu Dispensary 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
C0805S28	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthisis for Kifufu 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 Total						100,000		200,000		300,000		400,000		500,000
C0805S29	To procure 4 kits of essential medicines for schistosomiasis quartely for Kakubilo Dispensary 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
C0805S30	To procure 4 kits of essential medicines for schistosomiasis quartely by 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		24,570,645
C0805S33	To procure 4 kits of essential medicines for schistosomiasis quartely for Lwenzera Dispensary 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 kits of essential medicines for schistosomiasis quartely for Senga Dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	8	800,000	0	0	0	0	0	0
Activity Total						400,000		800,000		0		0		0
C0805S35	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthisis for Senga Dispensary by June, 2019													
	22004102	Drugs and Medicines	kit	25,000	4	100,000	8	200,000	0	0	0	0	0	0
Activity Total						100,000		200,000		0		0		0
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											

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		Required Inputs			Annual 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
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0502	Sanitation facility coverage increased from 55% to 80% by June 2021											
D0502S01	To conduct bi annual fumigation to health facility buildings to prevent vermin and destructive 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	1,000,000
Activity Total						200,000		400,000		600,000		800,000		1,000,000
D0502S02	To conduct bi annual fumigation to health facility buildings in chibingo dispensary to prevent vermin and destructive insects by 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						200,000		400,000		600,000		800,000		1,000,000
D0502S03	To conduct bi annual fumigation to health facility buildings to prevent vermin and destructive insects by June, 2019													
	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
D0502S09	To procure IPC equipments for Chibingo dispensary by September 2018													
	22001113	Cleaning Supplies	Set	1,000,000	1	1,000,000	null	null	null	null	null	null	null	null
Activity Total						1,000,000		null		null		null		null
D0502S0A	To facilitate Payment of causal workers for cleanness at Kakubilo Dispensary by September 2018													
	22021106	Direct labour (contracted or casual hire)	contract	13,200	1	13,200	null	null	null	null	null	null	null	null
Activity Total						13,200		null		null		null		null
D0502S10	To conduct bi annual fumigation to health facility buildings at Fulwe Dispensary to prevent vermin and destructive 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	1,000,000
Activity Total						200,000		400,000		600,000		800,000		1,000,000
D0502S14	To conduct bi annual fumigation to health facility buildings at Mwamitilwa Dispensary to prevent vermin and destructive insects by June, 2019													
	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
D0502S15	To conduct bi annual fumigation to health facility buildings at Busanda Dispensary to prevent vermin and destructive insects by 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						200,000		400,000		600,000		800,000		1,000,000
D0502S23	To conduct bi annual fumigation to health facility buildings at Nyalwanzaja Dispensary to prevent vermin and destructive insects by June, 2019													
	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
D0502S24	To conduct bi annual fumigation to health facility buildings at Nyamalimbe Dispensary to prevent vermin and destructive insects by June, 2019													

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		Required Inputs			Annual 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
	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 buildings at Kasang'wa Dispensary to prevent vermin and destructive insects by 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						200,000		400,000		600,000		800,000		1,000,000
D0502S37	To conduct bi annual fumigation to health facility buildings at Buyagu Dispensary to prevent vermin and destructive insects by 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						200,000		400,000		600,000		800,000		1,000,000
D0502S40	To conduct bi annual fumigation to health facility buildings at Kasota Dispensary to prevent vermin and destructive insects by June, 2019													
	22030108	Fumigation	contract	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
D0502S42	To conduct bi annual fumigation to health facility buildings at Bukondo Dispensary to prevent vermin and destructive insects by 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						200,000		400,000		600,000		800,000		1,000,000
D0502S46	To conduct bi annual fumigation to health facility buildings at Lubanga Dispensary to prevent vermin and destructive insects by June, 2019													
	22019109	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						200,000		400,000		600,000		800,000		1,000,000
D0502S55	To conduct bi annual fumigation to health facility buildings at Kifufu Dispensary to prevent vermin and destructive 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	1,000,000
Activity Total						200,000		400,000		600,000		800,000		1,000,000
D0502S58	To conduct bi annual fumigation to health facility buildings at Kakubilo Dispensary to prevent vermin and destructive insects by 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						200,000		400,000		600,000		800,000		1,000,000
D0502S62	To conduct bi annual fumigation to health facility buildings to prevent vermin and destructive insects by June, 2019													
	22019110	Outsource Maintenance Contract Services	contract	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
D0502S88	To conduct bi annual fumigation to health facility buildings at Lwenzera Dispensary to prevent vermin and destructive insects by June, 2019													
	22019109	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						200,000		400,000		600,000		800,000		1,000,000
D0502S98	To conduct bi annual fumigation to health facility buildings at Senga Dispensary to prevent vermin and destructive insects by June, 2019													

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		Required Inputs			Annual 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
	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 buildings at the HF to prevent vermin and destructive 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						6,600,000		14,400,000		14,400,000		14,400,000		14,400,000
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021												
D2701D06	To procure solar 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 solar system by september 2018													
	22018104	Electrical cabling and equipment (traffic lights)	Unit	3,000,000	1	3,000,000	null	null	null	null	null	null	null	null
Activity Total						3,000,000		null		null		null		null
D2701S08	Finishing of staff house at Isima dispensary by september 2018													
	22020101	Cement, bricks and construction materials	Each	7,498,003	1	7,498,003	null	null	null	null	null	null	null	null
Activity Total						7,498,003		null		null		null		null
D2701S0H	To facilitate installation of water at Fulwe dispensary by September 2018													
	22020111	Outsource Maintenance 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 installation of clean water at Lwenzera Dispensary by september 2018													
	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 Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 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 preparation and submission of planed budget of Busanda Dispensary by September 2018													
	21113103	Extra-Duty	Days	20,000	50	1,000,000	null	null	null	null	null	null	null	null
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	null	null	null	null	null	null	null	null

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		Required Inputs			Annual 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 Total						1,500,000		null		null		null		null
E0101S0B	To facilitate preparation and submission of planed budget for Lubanga Dispensary by September 2018													
	21113103	Extra-Duty	Days	20,000	50	1,000,000	null	null	null	null	null	null	null	null
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	null	null	null	null	null	null	null	null
Activity Total						1,500,000		null		null		null		null
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	null
Activity Total						2,000,000		null		null		null		null
E0101S0I	To facilitate administrative issues for Mwamitilwa Dispensary by September 2018													
	22010105	Per Diem - Domestic	Days	227,200	1	227,200	null	null	null	null	null	null	null	null
Activity Total						227,200		null		null		null		null
E0101S0S	connection of water system													
	31113118	Water Supplies and Sewerage Systems	Each	5,600,000	1	5,600,000	null	null	null	null	null	null	null	null
Activity Total						5,600,000		null		null		null		null
E0101S0U	Publication of MTUHA books and Referral forms													
	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	Constraction of toilet by September 2018 at Izumacheli													
	22016102	Printing accessories	Unit	200,000	1	200,000	null	null	null	null	null	null	null	null
Activity Total						200,000		null		null		null		null
E0101S0Y	To facilitate installation of furniture for Nyakaduha dispensary by September 2018													
	21121107	Furniture	Each	3,000,000	1	3,000,000	null	null	null	null	null	null	null	null
Activity Total						3,000,000		null		null		null		null
E0101S11	To procure Mobile phone for Improved CHF at Isima Dispensary by September 2018													
	22012110	Mobile Charges	Each	180,000	1	180,000	null	null	null	null	null	null	null	null
Activity Total						180,000		null		null		null		null
E0101S12	To facilitate payment ofa allowances for report submission from Senga Dispensary to the District by September 2018													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	75,488	1	75,488	null	null	null	null	null	null	null	null
Activity Total						75,488		null		null		null		null

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 dispensary to conduct anual plan for the year 2018/2019 by June 2018													
	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 Total						600,000		670,000		740,000		810,000		880,000
E0101S14	To print 50 HMIS books for Nyarugusu dispensary 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 Total						100,000		110,000		120,000		130,000		140,000
E0101S15	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office by June 2019.													
	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 Total						690,000		1,380,000		2,070,000		2,760,000		3,450,000
E0101S18	To facilitate 8 members of HMT from Chibingo Dispensary to conduct anual plan for the year 2019/2020 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 Total						1,558,015		1,686,519		1,815,023		1,943,527		2,072,031
E0101S19	To print 100 HMIS books once a year for Chibingo 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S1A	To facilitate payment of allowances to Facility Committee members at KASEME Dispensary by September 2018.													
	21113114	Sitting Allowance	Hour	228,739	1	228,739	null	null	null	null	null	null	null	null
Activity Total						228,739		null		null		null		null
E0101S1B	To facilitate payment of allowances for report submission from Nyakaduha Dispensary to the District by September 2018													
	22010105	Per Diem - Domestic	Days	60,000	12	720,000	null	null	null	null	null	null	null	null
Activity Total						720,000		null		null		null		null
E0101S1D	To procure office consumable for Nyakaduha dispensary by September 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	200,000	1	200,000	null	null	null	null	null	null	null	null
Activity Total						200,000		null		null		null		null

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		Required Inputs			Annual 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
E0101S1E	provision of Mtuha reports at district level.IZUMACHELI													
	22010105	Per Diem - Domestic	Days	80,000	3	240,000	null	null	null	null	null	null	null	null
Activity Total						240,000		null		null		null		null
E0101S1H	To submitte riport to dmo office by september 2018													
	22010105	Per Diem - Domestic	Allowance	60,000	2	120,000	null	null	null	null	null	null	null	null
Activity Total						120,000		null		null		null		null
E0101S1I	To facilitate payment of allowance for the Submission of report from KASEME Dispensary to the District 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 Total						720,000		null		null		null		null
E0101S1K	To facilitate procurement of Stationaries at KASEME Dispensary by 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 Total						200,000		null		null		null		null
E0101S1N	To facilitate payments of allowance for the preparation of 2018/19 Facility Budget for KASEME Dispensary by September 2018													
	21113103	Extra-Duty	Hour	1,200,000	1	1,200,000	null	null	null	null	null	null	null	null
Activity Total						1,200,000		null		null		null		null
E0101S1P	To facilitate payment ofa allowances for report submission from Nyarugusu Dispensary to the District 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 Total						394,800		null		null		null		null
E0101S1U	To facilitate submission of MTUHA reports to DMO Office by September 2018													
	22010105	Per Diem - Domestic	Days	80,000	12	960,000	null	null	null	null	null	null	null	null
Activity Total						960,000		null		null		null		null
E0101S20	To facilitate transport of 1 health staff from Chibingo dispensary submit MTUHA reports to DMO's office 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 Total						1,560,000		3,120,000		4,680,000		6,240,000		7,800,000
E0101S21	To facilitate 8 members of HMT from Chigunga dispensary to conduct anual plan for 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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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						1,598,015		1,898,015		2,058,015		2,398,015		2,758,015
E0101S22	To print 100 HMIS books for Chigunga dispensary 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						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0101S23	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at 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
	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
E0101S24	To facilitate 8 members of HMT from Fulwe Dispensary to conduct 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 Total						1,598,015		1,727,519		1,857,023		1,986,527		2,116,031
E0101S25	To print 100 HMIS books once a year for Fulwe 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S26	To facilitate transport of 1 health staff from Fulwe Dispensary submit MTUHA reports to DMO's office 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	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
E0101S33	To facilitate 8 members of HMT from Mwamitilwa Dispensary to conduct annual plan for the year 2019/2020 by June 2019													
	21113103	Extra-Duty	Person	20,000	40	800,000	40	800,000	40	800,000	40	800,000	40	800,000
	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
	22014104	Food and Refreshments	Person	10,000	40	400,000	40	400,000	40	400,000	40	400,000	40	400,000
Activity Total						1,598,015		1,598,015		1,598,015		1,598,015		1,598,015
E0101S34	To print 100 HMIS books once a year for Mwamitilwa Dispensary by 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 transport of 1 health staff from Mwarmitilwa Dispensary submit MTUHA reports 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
	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
E0101S36	To facilitate 8 members of HMT from Busanda Dispensary to conduct 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 Total						1,598,015		1,727,519		1,857,023		1,986,527		2,116,031
E0101S37	To print 100 HMIS books once a year for Busanda 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S38	To facilitate transport of 1 health staff from Busanda Dispensary submit MTUHA reports to DMO's office 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 Total						1,560,000		3,120,000		4,680,000		6,240,000		7,680,000
E0101S43	To facilitate 8 members of HMT from kaseme Dispensary to conduct 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 Total						2,798,016		2,957,520		3,117,024		3,276,528		3,436,032
E0101S45	To print 100 HMIS books once a year for kaseme 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S46	To facilitate transport of 1 health staff from Kaseme Dispensary submit MTUHA reports to DMO's office 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
Activity Total						1,560,000		1,630,000		1,700,000		1,770,000		1,840,000
E0101S47	To facilitate 8 members of HMT from Nyalwanzaja Dispensary to conduct annual plan for the year 2019/2020 by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Total						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 conduct annual plan for the year 2019/2020 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 Total						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 Dispensary to conduct 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	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 Total						1,598,015		2,026,031		2,454,046		2,882,061		3,310,077
E0101S50	To print 100 HMIS books once a year for Nyalwanzaja Dispensary by 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0101S51	To print 100 HMIS 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S52	To print 100 HMIS books once a year for Nyamalimbe Dispensary by 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0101S53	To facilitate transport of 1 health staff from Kasang'wa Dispensary submit MTUHA reports monthly 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	Person	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
E0101S54	To facilitate transport of 1 health staff from Nyalwanzaja Dispensary submit MTUHA reports 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

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		Required Inputs			Annual 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
	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
E0101S55	To facilitate transport of 1 health staff from Nyamalimbe Dispensary submit MTUHA reports 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
	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 Dispensary to conduct annual plan for the year 2019/2020 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						398,015		497,519		597,023		696,527		796,031
E0101S62	To print 100 HMIS books once a year for Buyagu Dispensary by June 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 transport of 1 health staff Monthly from Buyagu Dispensary 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
Activity Total						120,000		240,000		360,000		480,000		600,000
E0101S65	To facilitate 8 members of HMT from Kasota Dispensary to conduct annual plan for the year 2019/2020 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						1,598,016		1,997,520		2,397,024		2,796,528		3,196,032
E0101S67	To print 100 HMIS books once a year for kasota Dispensary by June 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 transport of 1 health staff from Kasota Dispensary submit MTUHA reports to DMO's office 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 Dispensary to conduct 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

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Total						1,598,015		1,727,519		1,857,023		1,986,527		2,116,031
E0101S70	To print 100 HMIS 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S71	To facilitate transport of 1 health staff Monthly from Bukondo Dispensary submit MTUHA reports to DMO'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 Total						1,560,000		3,120,000		4,680,000		6,240,000		7,800,000
E0101S74	To facilitate 8 members of HMT from Lubanga Dispensary to conduct 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	20	200,000	21	210,000	22	220,000	23	230,000	24	240,000
Activity Total						1,398,015		1,527,519		1,657,023		1,786,527		1,916,031
E0101S75	To print 100 HMIS 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S86	To facilitate 8 members of HMT from Kifufu Dispensary to conduct annual plan for the year 2019/2020 by June 2019													
	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 Total						1,233,111		1,461,389		1,609,667		1,757,944		1,846,222
E0101S87	To print 100 HMIS books once a year for Kifufu 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S94	To facilitate 8 members of HMT from Kakubilo Dispensary to conduct 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

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		Required Inputs			Annual 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 Total						1,598,015		1,727,519		1,857,023		1,986,527		2,116,031
E0101S95	To print 100 HMIS books once a year for Kakubilo 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 Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101S96	To facilitate transport of 1 health staff Monthly from Kakubilo Dispensary 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	7,200,000
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 annual plan for the year 2019/2020 by June 2019													
	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, pencils, pens and stationaries)	Set	199,008	8	1,592,061	8	1,592,061	8	1,592,061	8	1,592,061	8	1,592,061
	22014104	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						9,192,061		10,392,061		10,392,061		10,392,061		10,392,061
E0101S9W	To print 100 HMIS books once a year for Lwenzera Dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	10,000	100	1,000,000	101	1,010,000	102	1,020,000	103	1,030,000	104	1,040,000
Activity Total						1,000,000		1,010,000		1,020,000		1,030,000		1,040,000
E0101SA1	To facilitate transport of 1 health staff from Dispensary submit MTUHA reports to DMO's office by June 2019.													
	22008110	Ground Transport (Bus, Train, 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 plan for the year 2019/2020 by June 2019													
	21113103	Extra-Duty	Days	80,000	160	12,800,000	240	19,200,000	0	0	0	0	0	0
	21121103	Food and Refreshment	Hour	30,000	12	360,000	16	480,000	0	0	0	0	0	0
	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 HMIS 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
Activity Total						72,420,000		204,000,000		204,000,000		204,000,000		204,000,000
E0101SAJ	To facilitate 8 members of HMT from Nkome Dispensary to conduct annual plan for the year 2019/2020 by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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	0
	21121103	Food and Refreshment	Each	10,000	40	400,000	40	400,000	0	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	0
Activity Total						1,598,016		1,598,016		0		0		0
E0101SAS	To facilitate transport of 1 health staff Monthly from Lwenzera Dispensary 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	7,200,000
Activity Total						1,560,000		3,120,000		4,680,000		6,240,000		7,800,000
E0101SAV	To facilitate 8 members of HMT from Senga Dispensary to conduct annual plan for the year 2019/2020 by June 2019													
	21113103	Extra-Duty	Days	20,000	40	800,000	80	1,600,000	0	0	0	0	0	0
Activity Total						800,000		1,600,000		0		0		0
E0101SAX	To facilitate 8 members of HMT from the HF to conduct annual plan for the year 2019/2020 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 Total						39,054,000		45,534,000		59,340,000		60,440,000		64,290,000
E0101SAY	To facilitate printing of 100 HMIS books and transport of 1 health staff from the HF to submit MTUHA 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 Total						141,810,000		320,700,000		376,140,000		460,080,000		479,220,000
E0101SB2	To facilitate transport of 1 health staff to submit MTUHA reports monthly to DMO's office by June 2019.													
	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 Total						14,040,000		14,040,000		14,040,000		14,040,000		14,040,000
E0101SB3	To facilitate 8 members of HMT from Lwamgasa Dispensary to conduct annual plan for the year 2019/2020 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

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		Required Inputs			Annual 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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	99,504	4	398,016	4	398,016	4	398,016	0	0	0	0
Activity Total						1,598,016		1,598,016		1,598,016		1,200,000		1,200,000
E0101SB4	To print 100 HMIS books once a year for Dispensary by June 2019													
	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	3,325,060
Activity Total						1,665,855,060		1,998,361,060		3,325,060		3,325,060		3,325,060
E0101SB9	To print 100 HMIS books once a year for Senga Dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	900	400	360,000	200	180,000	0	0	0	0	0	0
Activity Total						360,000		180,000		0		0		0
E0101SBR	To facilitate transport of 1 health staff Monthly from Senga Dispensary submit MTUHA reports to DMO'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	0
Activity Total						1,440,000		2,880,000		0		0		0
E0101SBS	To facilitate 8 members of HMT from Lwenzera Dispensary to conduct 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 Total						1,598,015		1,727,519		1,857,023		1,986,527		2,116,031
Objective		I	Emergency and Disaster Management Improved											
Service Output		I03	Management of emergency and disaster at all levels strengthened											
Target		I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 75% by June 2021											
I0301S01	To refill and repair 1 fire extinguishers for Nyarugusu dispensary twice a year by June 2021													
	31122239	Fire Fighting 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
I0301S02	To refill and repair 1 fire extinguishers for Chibingo Dispensary once 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 repair 1 fire extinguishers for Chigunga dispensary twice a year by June 2021													
	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		200,000
I0301S04	To refill and repair 1 fire extinguisher for Fulwe Dispensary 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

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		<i>Required Inputs</i>			<i>Annual budget Estimates</i> 2018/19		<i>Forward budget Estimates</i> 2019/20		<i>Forward budget Estimates</i> 2020/21		<i>Forward budget Estimates</i> 2021/22		<i>Forward budget Estimates</i> 2022/23	
<i>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>
Activity Total						100,000		200,000		300,000		400,000		500,000
I0301S05	To refill and repair 1 fire extinguishers for Mwamitilwa Dispensary once a year by June 2019													
	31122239	Fire Fighting Equipment	Each	100,000	1	100,000	2	200,000	3	300,000	3	300,000	3	300,000
Activity Total						100,000		200,000		300,000		300,000		300,000
I0301S06	To refill and repair 1 fire extinguishers for Busanda Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S07	To refill and repair 1 fire extinguishers for Mnekezi Dispensary once 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 Total						100,000		200,000		200,000		200,000		200,000
I0301S08	To refill and repair 1 fire extinguishers for Nyakagwe Dispensary once 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 Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
I0301S09	To refill and repair 1 fire extinguishers for Nyakaduha Dispensary once a year by June 2019													
	22004102	Drugs and Medicines	kit	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
Activity Total						100,000		100,000		100,000		100,000		100,000
I0301S11	To refill and repair 1 fire extinguishers for Mharamba Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S12	To refill and repair 1 fire extinguishers for Lwamgasa Dispensary once a year by June 2019													
	31122239	Fire Fighting Equipment	Each	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
Activity Total						100,000		100,000		100,000		100,000		100,000
I0301S13	To refill and repair 1 fire extinguishers for kaseme Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S15	To refill and repair 1 fire extinguishers for Nkome Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S16	To refill and repair 1 fire extinguishers for Kasang'wa Dispensary 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

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		<i>Required Inputs</i>			<i>Annual budget Estimates</i> 2018/19		<i>Forward budget Estimates</i> 2019/20		<i>Forward budget Estimates</i> 2020/21		<i>Forward budget Estimates</i> 2021/22		<i>Forward budget Estimates</i> 2022/23	
<i>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>
Activity Total						100,000		200,000		300,000		400,000		500,000
I0301S17	To refill and repair 1 fire extinguishers for Nyalwanzaja Dispensary once a year by June 2019													
	31122239	Fire Fighting Equipment	Each	100,000	1	100,000	2	200,000	2	200,000	3	300,000	3	300,000
Activity Total						100,000		200,000		200,000		300,000		300,000
I0301S18	To refill and repair 1 fire extinguishers for Nyamalimbe Dispensary 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	4	400,000
Activity Total						100,000		200,000		300,000		400,000		400,000
I0301S19	To refill and repair 1 fire extinguishers for Buyagu Dispensary once a year by June 2019													
	31122239	Fire Fighting Equipment	Each	100,001	1	100,001	2	200,002	3	300,003	4	400,004	5	500,005
Activity Total						100,001		200,002		300,003		400,004		500,005
I0301S20	To refill and repair 1 fire extinguishers for kasota Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S21	To refill and repair 1 fire extinguishers for Bukondo Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S22	To refill and repair 1 fire extinguishers for Lubanga Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S23	To refill and repair 1 fire extinguishers for Kifufu Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S24	To refill and repair 1 fire extinguishers for Kakubilo Dispensary 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S25	To refill and repair 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 Total						900,000		900,000		900,000		900,000		900,000
I0301S30	To refill and repair 1 fire extinguishers for Lwenzera Dispensary once 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

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual 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 Total						100,000		200,000		300,000		400,000		500,000
I0301S31	To refill and repair 1 fire extinguishers for Senga Dispensary 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 Total						1,940,000		3,880,000		0		0		0
I0301S32	To refill and repair 1 fire extinguishers for the HF once a year by June 2019													
	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 Total						3,600,000		6,600,000		12,000,000		14,400,000		14,400,000
Sub-vote Total						4,391,442,868		29,112,577,276		23,777,002,778		27,029,810,880		27,255,066,241
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S92	To provide incentive to 36 CHMT members on quarterly basis by June 2018													
	21113121	Special Allowance	Person	100,000	250	25,000,000	0	0	0	0	0	0	0	0
Activity Total						25,000,000		0		0		0		0
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701D01	To construct IVD and Pharmacy store at Geita District by September 2019													
	22023105	Outsource maintenance contract services	contract	32,641,003	1	32,641,003	null	null	null	null	null	null	null	null
Activity Total						32,641,003		null		null		null		null
D2701D03	To conduct rehabilitation of DMO's office once a year by June 2019													
	22018106	Direct labour (contracted or casual hire)	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	Cement, Bricks and Building Materials	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 Total						75,000,000		115,000,000		155,000,000		195,000,000		235,000,000
Cost Centre: 508D Health Centres														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201SC4	To facilitate PPM of 4 sets of medical equipment available at Kashishi HC on quarterly basis by June 2019													
	22018107	Outsource maintenance 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

Result Based Financing - RBF

2018/19

		Required Inputs			Annual 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 Total						4,800,000		7,200,000		9,600,000		12,000,000		14,400,000
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021											
C0501S9Z		To refill 12 empty gas cylinders for sterilization of medical equipment and supplies at Kashishi HC on 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						660,000		880,000		1,100,000		1,100,000		1,100,000
Target		C0502	Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021											
C0502S44		To refilling 12 empty gas cylinders for sterilization of medical equipment and supplies at Chikobe HC on quarterly basis by June 2019.												
	31420103	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
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	High Prevalence rate of Cardiovascular diseases by 11.3%											
C0701S76		To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications 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	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
C0701S77		Procurement of 6 Glucometer machines and strips once a year for Testing diabetic clients at Kashishi Health center by June 20118												
	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 sets for integrated management of essential surgical condition at Kashishi HC twice a year 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 Prevalence rate of Diabetes Mellitus by 2.2%											
C0702S53		Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Chikobe Health center												
	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		C08	Treatment and care of other common diseases of local											
Target		C0804	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.2% to 1.5% by June 2021											
C0804S27		To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019												
	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 Sets for intergrated management of essential surgical condition at Chikobe HC twice a year by June 2019												

Result Based Financing - RBF

2018/19

		Required Inputs			Annual 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
	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 Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S56	To pay incentives to 20 staffs providing health services after at Chikobe 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 Total						18,318,600		24,425,000		24,425,000		24,425,000		24,425,000
C0901S58	To pay incentives to 60 staffs providing health services after at Katoro HC by June 2019													
	21113121	Special Allowance	Person	36,340,000	1	36,340,000	2	72,680,000	0	0	0	0	0	0
Activity Total						36,340,000		72,680,000		0		0		0
C0901S59	To pay incentives to 40 staffs providing health services after at Nzera HC by June 2019													
	21113121	Special Allowance	Person	30,531,250	1	30,531,250	2	61,062,500	0	0	0	0	0	0
Activity Total						30,531,250		61,062,500		0		0		0
C0901S65	To pay incentives to 18 staff providing health services for performance after at Kashishi HC on quarterly basis by June 2019													
	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 Total						24,425,000		20,000,000		60,000,000		96,000,000		150,000,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0502	Sanitation facility coverage increased from 55% to 80% by June 2021											
D0502S69	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Chikobe HC by June, 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 Total						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
D0502S70	To conduct daily cleanness and gardening at HF's surroundings at Chikobe HC by June, 2021													
	22001112	Outsourcing Costs (includes 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
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
D0502S71	To procure 4 kits of cleanliness equipments, disinfectants and detergents for Chikobe HC by June, 2019													
	22004105	Hospital Supplies	Set	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000
Activity Total						2,200,000		2,200,000		2,200,000		2,200,000		2,200,000
D0502S77	To procure 4 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Kashishi HC by June, 2019													
	22004105	Hospital Supplies	Set	15,000	200	3,000,000	240	3,600,000	280	4,200,000	320	4,800,000	400	6,000,000
Activity Total						3,000,000		3,600,000		4,200,000		4,800,000		6,000,000

Result Based Financing - RBF

2018/19

		Required Inputs			Annual 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
D0502S78	To conduct daily cleanness and gardening at HF sorroundings at Kashishi HC by June, 2019													
	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	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
D0502S79	To procure 4 kits of cleanness equipment, disinfectants and detergents for Kashishi HC by June, 2019													
	22004105	Hospital Supplies	Set	550,000	4	2,200,000	8	4,400,000	132	72,600,000	16	8,800,000	20	11,000,000
Activity Total						2,200,000		4,400,000		72,600,000		8,800,000		11,000,000
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701D05	To Rehabilitate Laboratory building for Bukoli health center by September 2018													
	22020111	Outsource Maintenance Contract Services	contract	3,500,000	1	3,500,000	null	null	null	null	null	null	null	null
Activity Total						3,500,000		null		null		null		null
D2701S35	To conduct PPM of 2 Health facility buildings at Chikobe HC by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	13,702,500	1	13,702,500	2	27,405,000	2	27,405,000	2	27,405,000	2	27,405,000
Activity Total						13,702,500		27,405,000		27,405,000		27,405,000		27,405,000
D2701S36	To facilitate construction of 1 Staff house at Chikobe HC by June 2019													
	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	20,000,000
Activity Total						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
D2701S37	To facilitate construction of 1 underground tank for Katoro Health centre by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	30,000,000	1	30,000,000	2	60,000,000	0	0	0	0	0	0
Activity Total						30,000,000		60,000,000		0		0		0
D2701S38	To facilitate construction of 1 underground tank for Nzera Health centre by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	30,000,000	1	30,000,000	2	60,000,000	0	0	0	0	0	0
Activity Total						30,000,000		60,000,000		0		0		0
D2701S39	To conduct PPM of 4 Health facility buildings at Katoro HC by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	79,995,589	1	79,995,589	8	639,964,712	0	0	0	0	0	0
Activity Total						79,995,589		639,964,712		0		0		0
D2701S40	To conduct PPM of 4 Health facility buildings at Nzera HC by June 2019													
	22018107	Outsource maintenance contract services	contract	15,398,438	4	61,593,750	8	123,187,500	0	0	0	0	0	0
Activity Total						61,593,750		123,187,500		0		0		0
D2701S41	To conduct PPM of 4 Health facility buildings at Kashishi HC by June 2019													

Result Based Financing - RBF

2018/19

		Required Inputs			Annual 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
	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 Total						22,021,250		44,042,500		66,063,750		88,085,000		110,106,250
D2701S42	To facilitate construction of 1 Staff house at Kashishi HC by June 2019													
	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	66,701,250
Activity Total						22,233,750		44,467,500		66,701,250		66,701,250		66,701,250
D2701S50	To pay incentives to 38 staffs providing health services after at Bukoli HC by June 2019													
	21113121	Special Allowance	Person	12,212,500	1	12,212,500	2	24,425,000	0	0	0	0	0	0
Activity Total						12,212,500		24,425,000		0		0		0
D2701S51	To facilitate construction of 1 underground tank for Bukoli Health centre by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	15,000,000	1	15,000,000	2	30,000,000	0	0	0	0	0	0
Activity Total						15,000,000		30,000,000		0		0		0
D2701S52	To conduct PPM of 4 Health facility buildings at Bukoli HC by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	21,637,500	1	21,637,500	2	43,275,000	0	0	0	0	0	0
Activity Total						21,637,500		43,275,000		0		0		0
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S0J	To procure 1 set of Office inventories (Table, office chair, shelves and benches) for Bukoli Health center by September 2018													
	21121107	Furniture	Unit	4,254,610	1	4,254,610	null	null	null	null	null	null	null	null
Activity Total						4,254,610		null		null		null		null
E0101S1R	To facilitate maintenance of Electricity system at Chikobe Health Center by September 2018													
	22002101	Electricity	Bill	1,500,000	1	1,500,000	null	null	null	null	null	null	null	null
Activity Total						1,500,000		null		null		null		null
E0101S1V	To facilitate allowance payment to Health care providers from chikobe who travel to DMO office for different office purpose by September 2018													
	22010105	Per Diem - Domestic	Each	282,535	1	282,535	null	null	null	null	null	null	null	null
Activity Total						282,535		null		null		null		null
E0101S9R	To procure 4 sets of Office consumables for Chikobe HC on quarterly basis by June 2019													
	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	10,000,000
	22012101	Internet and Email connections	Month	32,813	12	393,756	12	393,756	12	393,756	12	393,756	12	393,756
Activity Total						2,393,756		4,393,756		6,393,756		8,393,756		10,393,756

Result Based Financing - RBF

2018/19

		Required Inputs			Annual 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
E0101SAR	To procure 4 sets of office consumables for Kashishi health center on quarterly basis by June 2019													
	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	30,000,000
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Month	30,000	12	360,000	12	360,000	24	720,000	24	720,000	48	1,440,000
Activity Total						2,360,000		4,360,000		12,720,000		20,720,000		31,440,000
E0101SAW	To facilitate procurement of 1 power generator machine of 25KVA for Katoro h/c by June 2019													
	31122216	Energy generating equipment	Set	30,000,000	1	30,000,000	0	0	0	0	0	0	1	30,000,000
Activity Total						30,000,000		0		0		0		30,000,000
Cost Centre: 508E Dispensaries														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201S0X	To procure office equipment by september 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,355,881	1	1,355,881	null	null	null	null	null	null	null	null
Activity Total						1,355,881		null		null		null		null
C0201S1A	To procure Medicine and Medical Equipment(Length body and baby Digital weighing scale) for Ndelema Dispensary by September 2018													
	22004102	Drugs and Medicines	Kilogram	125,000	1	125,000	null	null	null	null	null	null	null	null
Activity Total						125,000		null		null		null		null
C0201S1H	To procure medicines and medical equipment for Kakubilo dispensary by September 2018													
	22004102	Drugs and Medicines	Set	1,000,324	1	1,000,324	null	null	null	null	null	null	null	null
Activity Total						1,000,324		null		null		null		null
C0201S37	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Chigunga dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0201SA3	To facilitate procurement of 4 glucometer machines and strips once a year for diabetes clients at the 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 Total						36,035,551		60,229,484		76,387,866		72,712,720		86,989,888
C0201SBE	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	22004102	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 Total						25,912,692		51,825,384		77,738,076		103,650,768		120,925,896

Result Based Financing - RBF

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		Required Inputs			Annual 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
C0201SBZ	To procure 4 sets for integrated management of essential surgical condition at the HF twice a year by June 2019													
	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, medicines, medical supplies, laboratory reagents and vaccines for major NCDs for proper Management of cases and complications by 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	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021												
C0501S02	To Refill 6 of 15 kg Gas cylinder for Buyagu Dispensary By September 2018													
	22002103	Natural Gas	Each	54,000	6	324,000	null	null	null	null	null	null	null	null
Activity Total						324,000		null		null		null		null
Target	C0502	Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021												
C0502S03	To procure weighing scale for kishinda dispensary by september 2018													
	22032102	Weights and Measures Instruments	Set	200,000	1	200,000	null	null	null	null	null	null	null	null
Activity Total						200,000		null		null		null		null
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	High Prevalence rate of Cardiovascular diseases by 11.3%												
C0701S09	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	22004102	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		5,758,382		8,637,573		11,516,765		14,395,956
C0701S10	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	22004102	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		5,758,382		8,637,573		11,516,765		14,395,956
C0701S15	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications quarterly by June 2019													
	22004102	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						2,879,191		5,758,382		8,637,573		11,516,765		14,395,956
C0701S27	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications at Nyarugusu by June 2019													
	22004102	Drugs and Medicines	kit	719,798	4	2,879,192	5	3,598,990	6	4,318,788	7	5,038,586	8	5,758,384

Result Based Financing - RBF

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Total						10,685,588		11,405,386		12,125,184		12,844,982		13,564,780
C0701S28	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Nyarugusu Dispensary by June 2019													
	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 Total						1,200,000		1,500,000		1,800,000		2,100,000		2,400,000
C0701S29	To procure 5 Sets for intergrated management of essential surgical condition at Nyarugusu Dispensary twice 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						800,000		1,200,000		1,600,000		2,000,000		2,400,000
C0701S30	To procure 5 Sets for intergrated management of essential surgical condition at Nyalwanzaja Dispensary twice a year by June 2019													
	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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0701S31	To procure 5 Sets for intergrated management of essential surgical condition at Nyamalimbe Dispensary twice a year by June 2019													
	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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0701S32	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications quarterly by June 2019													
	22004102	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		5,758,382		8,637,573		11,516,765		14,395,956
C0701S36	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications for Buyagu Dispensary quarterly by June 2019													
	22004102	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		5,758,382		8,637,573		11,516,765		14,395,956
C0701S37	To procure 5 Sets for integrated management of essential surgical condition at Buyagu Dispensary twice 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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0701S40	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications for Bukondo Dispensary quarterly by June 2019													
	22004102	Drugs and Medicines	kit	719,797	4	2,879,188	8	5,758,376	12	8,637,565	16	11,516,753	20	14,395,941
Activity Total						2,879,188		5,758,376		8,637,565		11,516,753		14,395,941
C0701S41	To procure 5 Sets for integrated management of essential surgical condition at Bukondo Dispensary 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
Activity Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0701S61	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications for Kakubilo Dispensary quarterly by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 Total						2,879,191		5,758,382		8,637,573		11,516,765		14,395,956
C0701S62	To procure 5 Sets for integrated management of essential surgical condition at Kakubilo Dispensary 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
Activity Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0701S63	To procure 5 Sets for intergrated management of essential surgical condition twice a year by June 2019													
	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 Total						7,200,000		14,400,000		21,600,000		28,800,000		36,000,000
C0701S89	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications for kishinda Disp by June 2019													
	22004102	Drugs and Medicines	kit	719,798	4	2,879,192	8	5,758,384	0	0	0	0	0	0
Activity Total						2,879,192		5,758,384		0		0		0
C0701S90	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications for Kaseme Dispensary quarterly by June 2019													
	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 Total						2,879,192		3,598,990		4,318,788		5,038,586		5,758,384
C0701S91	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Kaseme Dispensary 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 Total						1,200,000		1,500,000		1,800,000		2,100,000		2,400,000
C0701S92	To procure 5 Sets for intergrated management of essential surgical condition at Kaseme Dispensary twice a year by June 2019													
	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 Total						800,000		1,200,000		1,600,000		2,000,000		2,400,000
C0701S95	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications quarterly by June 2019													
	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 Total						25,912,720		51,825,441		77,738,161		103,650,882		129,563,602
C0701S96	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications for Kasota Dispensary quarterly by June 2019													
	22004102	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 Total						2,879,192		3,598,990		4,318,788		5,038,586		5,758,384
C0701S97	Procurement of 6 Glucometer and strips once a year for Testing diabetic 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
Activity Total						1,200,000		1,500,000		1,800,000		2,100,000		2,400,000
C0701S98	To procure 5 Sets for intergrated management of essential surgical condition twice a year by June 2019													

Result Based Financing - RBF

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		Required Inputs			Annual 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
	22004105	Hospital Supplies	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						7,200,000		14,400,000		21,600,000		24,000,000		31,200,000
C0701S99	To procure 5 Sets for intergrated management of essential surgical condition at Kasota Dispensary twice 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						800,000		1,200,000		1,600,000		2,000,000		2,400,000
Target	C0702	High Prevalence rate of Diabetes Mellitus by 2.2%												
C0702S06	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Fulwe Dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S07	To procure 5 Sets for integrated management of essential surgical condition at Fulwe Dispensary twice 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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0702S08	To procure 5 Sets for intergrated management of essential surgical condition at Chigunga Dispensarytwice a year by June 2019													
	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
C0702S09	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Chibingo Dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S10	To procure 5 Sets for integrated management of essential surgical condition at Chibingo Dispensary twice 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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0702S13	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Busanda dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S14	To procure 5 Sets for integrated management of essential surgical condition at Busanda dispensary 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
Activity Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0702S20	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	22004102	Drugs and Medicines	kit	719,797	4	2,879,188	8	5,758,376	12	8,637,565	16	11,516,753	20	14,395,941
Activity Total						2,879,188		5,758,376		8,637,565		11,516,753		14,395,941

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	22004102	Drugs and Medicines	kit	719,797	4	2,879,188	8	5,758,376	12	8,637,565	16	11,516,753	20	14,395,941
Activity Total						2,879,188		5,758,376		8,637,565		11,516,753		14,395,941
C0702S22	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Nyalwanzaja dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S23	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Nyamalimbe dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S24	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Kasang'wa Dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S25	To procure 5 Sets for integrated management of essential surgical condition at Kasang'wa Dispensary twice 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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
C0702S31	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Buyagu Dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S34	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Bukondo Dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S47	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Kakubilo Dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S48	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients by June, 2019													
	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						16,200,001		64,800,006		97,200,009		129,600,012		162,000,014
C0702S56	To procure 5 Sets for intergrated management of essential surgical condition at Kishinda Dispensary twice a year by June 2019													
	22004105	Hospital Supplies	Set	200,000	4	800,000	8	1,600,000	0	0	0	0	0	0
Activity Total						800,000		1,600,000		0		0		0

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		Required Inputs			Annual 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
C0702S57	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Mwamitilwa dispensary 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						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
C0702S60	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients by June 2019													
	31122205	Medical Equipment	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 packs of medicines, equipment and supplies for NCDs proper Management of cases and complications for the HF by June , 2019													
	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						4,079,191		12,479,191		12,479,191		6,879,191		8,158,382
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0804	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.2% to 1.5% by June 2021											
C0804S30	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	22004102	Drugs and Medicines	kit	719,797	4	2,879,188	8	5,758,376	12	8,637,565	16	11,516,753	20	14,395,941
Activity Total						2,879,188		5,758,376		8,637,565		11,516,753		14,395,941
C0804S31	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019													
	22004102	Drugs and Medicines	kit	719,797	4	2,879,188	8	5,758,376	12	8,637,565	16	11,516,753	20	14,395,941
Activity Total						2,879,188		5,758,376		8,637,565		11,516,753		14,395,941
C0804S32	To procure 5 Sets for intergrated management of essential surgical condition at Mwamitilwa Dispensarytwice a year by June 2019													
	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 Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S04	To pay incentives to 18 staffs providing health services after at Fulwe 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 incentives to 18 staffs providing health services after at Chibingo 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

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		Required Inputs			Annual 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 Total						7,446,400		7,460,000		7,480,000		7,500,000		7,520,000
C0901S15	To pay incentives to 9 staffs providing health services after at Kasang'wa 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 Total						7,446,200		7,460,000		7,480,000		7,500,000		7,520,000
C0901S17	To pay incentives to 18 staffs providing health services after at Nyalwanzaja Dispensary by June 2019													
	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 Total						7,446,400		8,000,000		8,000,000		8,000,000		8,000,000
C0901S18	To pay incentives to 18 staffs providing health services after at Nyamalimbe Dispensary by June 2019													
	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 Total						7,446,400		8,000,000		8,000,000		8,000,000		8,000,000
C0901S19	To pay incentives to 9 staffs providing health services after at Buyagu 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 Total						7,446,200		7,460,000		7,480,000		7,500,000		7,520,000
C0901S21	To pay incentives to 9 staffs providing health services after at Bukondo 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
C0901S39	To pay incentives to 6 staff as a result of result based based performance at Izumacheli Dispensary by June 2019													
	21113103	Extra-Duty	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 Total						7,446,400		8,000,000		24,000,000		32,000,000		40,000,000
C0901S42	To pay incentives to 5 staffs providing health services after at Nkome 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 Total						7,440,000		14,880,000		0		0		0
C0901S43	To pay incentives to 5 staffs providing health services after at Lwamgasa 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 Total						7,440,000		14,880,000		0		0		0
C0901S45	To pay incentives to 5 staffs providing health services after normal working hours Dispensary by June 2019													
	21113121	Special Allowance	Person	7,446,397	1	7,446,397	2	14,892,794	0	0	0	0	0	0
Activity Total						7,446,397		14,892,794		0		0		0
C0901S47	To pay incentives to 9 staffs providing health services after at Kakubilo Dispensary by June 2019													
	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

Result Based Financing - RBF

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		Required Inputs			Annual 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 Total						7,446,200		7,460,000		7,480,000		7,500,000		7,520,000
C0901S48	To pay incentives to 18 staffs providing health services by June 2019													
	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 Total						67,017,600		67,017,000		67,017,000		67,017,000		67,017,000
C0901S53	To pay incentives to 5 staffs providing health services after at Mnekezi Dispensary by June 2019													
	21113121	Special Allowance	Person	7,446,397	1	7,446,397	2	14,892,794	0	0	0	0	0	0
Activity Total						7,446,397		14,892,794		0		0		0
C0901S75	To pay incentives for performance to 8 staffs providing health services 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 Total						8,909,501,402		9,737,160,002		11,216,826,473		12,266,912,355		13,794,310,003
C0901S79	To pay incentives to 18 staffs providing health services after at Kishinda 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 Total						7,440,000		14,880,000		0		0		0
C0901S80	To pay incentives to 18 staffs providing health services after at Mwamitilwa Dispensary by June 2019													
	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 Total						7,446,400		8,000,000		8,000,000		8,000,000		8,000,000
C0901S81	To pay incentives to 18 staffs providing health services after at Chigunga Dispensary by June 2019													
	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 Total						7,446,400		8,000,000		8,000,000		8,000,000		8,000,000
C0901S86	To pay incentives to 9 staffs providing health services after at Kasota Dispensaryby June 2019													
	21113103	Extra-Duty	Days	20,000	372	7,440,000	375	7,500,000	380	7,600,000	390	7,800,000	400	8,000,000
Activity Total						7,440,000		7,500,000		7,600,000		7,800,000		8,000,000
C0901S9B	To pay incentives to staff for performance by providing health services at the HF by June 2019													
	21114101	Honoraria	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 Total						7,446,397		29,785,588		29,785,588		29,785,588		29,785,588
C0901S9C	To pay incentives to 6 staffs providing health services after at Mharamba Dispensary by June 2019													
	21113121	Special Allowance	Person	7,446,397	1	7,446,397	2	14,892,794	0	0	0	0	0	0
Activity Total						7,446,397		14,892,794		0		0		0
C0901S9D	To pay incentives to 6 staffs providing health services after at Nyakagwe Dispensary by June 2019													
	21113121	Special Allowance	Person	7,446,397	1	7,446,397	2	14,892,794	0	0	0	0	0	0

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		Required Inputs			Annual 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 Total						7,446,397		14,892,794		0		0		0
C0901S9E	To pay incentives to 9 staffs providing health services after at Busanda 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 Total						7,446,200		7,460,000		7,480,000		7,500,000		7,520,000
C0901S9F	To pay incentives to 9 staffs providing health services after by June 2019													
	21113103	Extra-Duty	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 Total						67,015,800		67,140,000		67,320,000		67,500,000		67,680,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Sanitation facility coverage increased from 55% to 80% by June 2021												
D0502S04	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Fulwe Dispensary 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
	22018107	Outsource maintenance contract services	contract	710,039	1	710,039	null	null	null	null	null	null	null	null
Activity Total						1,310,039		1,200,000		1,800,000		2,400,000		3,000,000
D0502S05	To conduct daily cleanness and gardening at HF's surroundings at Fulwe Dispensary by June, 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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S06	To procure ! Hand washing facility/kibuyu chirizi for Buyagu dispensary by September 2018													
	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 Total						649,997		999,994		1,499,991		1,999,988		2,499,985
D0502S07	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Chigunga Dispensary by June, 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S08	To conduct daily cleanness and gardening at HF's sorroundings at Chigunga Dispensary by June, 2021													
	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 Total						920,000		800,000		800,000		800,000		800,000
D0502S09	To procure 4 kits of cleanliness equipments, disinfectants and detergents for Chigunga Dispensary by 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

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		Required Inputs			Annual 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S11	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Chibingo Dispensary 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S12	To conduct daily cleanness and gardening at HF's surroundings at Chibingo Dispensary by June, 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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S13	To procure 4 kits of cleanliness equipment's, disinfectants and detergents for Chibingo Dispensary by 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S16	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Busanda dispensary quarterly 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S17	To conduct daily cleanness and gardening at HF's surroundings at Busanda dispensary by June, 2019													
	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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S18	To procure 4 kits of cleanliness equipment's, disinfectants and detergents for Busanda dispensary quarterly 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S22	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Nyarugusu Dispensary by June, 2019													
	31221109	Cleaning supplies	Packet	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
D0502S25	To conduct daily cleanness and gardening at HF's surroundings at Nyarugusu Dispensary by June, 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 Total						800,000		1,000,000		1,200,000		1,400,000		1,600,000
D0502S26	To procure 4 kits of cleanliness equipments, disinfectants and detergents for Nyarugusu Dispensary by 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S28	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Nyalwanzaja Dispensary by June, 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

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		Required Inputs			Annual 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S29	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Nyamalimbe Dispensary by June, 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S31	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Kasang'wa Dispensary quarterly 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S32	To conduct daily cleanness and gardening at HFs surroundings at Kasang'wa Dispensary by June, 2019													
	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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S33	To procure 4 kits of cleanness equipment's, disinfectants and detergents for Kasang'wa Dispensary quarterly 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S34	To procure 4 kits of cleanness equipments, disinfectants and detergents for Nyalwanzaja Dispensary by June, 2019													
	22001113	Cleaning Supplies	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
D0502S35	To procure 4 kits of cleanness equipments, disinfectants and detergents for Nyamalimbe Dispensary by 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S36	To conduct daily cleanness and gardening at HFs sorroundings at Nyamalimbe Dispensary by June, 2021													
	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						800,000		800,000		800,000		800,000		800,000
D0502S38	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Buyagu Dispensary quarterly 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S39	To conduct daily cleanness and gardening at HFs surroundings at Buyagu Dispensary by June, 2019													
	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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S41	To procure 4 kits of cleanness equipment's, disinfectants and detergents for Buyagu Dispensary quarterly 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

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		Required Inputs			Annual 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S43	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Bukondo Dispensary quarterly 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S44	To conduct daily cleanness and gardening at HF's surroundings at Bukondo Dispensary by June, 2019													
	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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S45	To procure 4 kits of cleanliness equipment's, disinfectants and detergents for Bukondo Dispensary quarterly 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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S59	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Kakubilo Dispensary quarterly 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 Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
D0502S60	To conduct daily cleanness and gardening at HF's surroundings at Kakubilo Dispensary by June, 2019													
	22018106	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 Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S61	To procure 4 kits of cleanliness equipment's, disinfectants and detergents for Kakubilo Dispensary quarterly by June, 2019													
	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 Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
D0502S63	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June, 2019													
	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 Total						5,400,000		10,800,000		16,200,000		21,600,000		30,600,000
D0502S64	To conduct daily cleanness and gardening at HF's sorroundings by June, 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Quarterly	600,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000
Activity Total						7,200,000		7,200,000		7,200,000		7,200,000		7,200,000
D0502S65	To procure 4 kits of cleanliness equipments, disinfectants and detergents by June, 2019													
	31221109	Cleaning supplies	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 Total						4,500,001		4,500,001		4,500,001		4,500,001		4,500,001
D0502S85	To procure 4 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for the HF by June, 2019													
	22001113	Cleaning Supplies	Set	1,100,000	8	8,800,000	20	22,000,000	30	33,000,000	40	44,000,000	50	55,000,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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						9,400,000		23,200,000		34,800,000		45,800,000		56,800,000
D0502S86	To conduct daily cleanliness and gardening at HF surroundings at the 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						19,800,000		39,600,000		59,400,000		79,200,000		104,500,000
D0502S87	To procure 4 kits of cleanliness equipment, disinfectants and detergents for the HF by June, 2019													
	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						7,879,188		24,879,188		32,879,188		42,379,188		56,379,188
D0502S90	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Mwamitilwa Dispensary by June, 2019													
	22004105	Hospital Supplies	Dozen	300,000	2	600,000	2	600,000	2	600,000	2	600,000	2	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
D0502S91	To conduct daily cleanness and gardening at HF's surroundings at Mwamitilwa Dispensary by June, 2021													
	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						800,000		800,000		800,000		800,000		800,000
D0502S92	To procure 4 kits of cleanliness equipments, disinfectants and detergents for Mwamitilwa Dispensary by June, 2019													
	22001113	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						500,000		1,000,000		1,000,000		1,000,000		1,000,000
D0502S93	To conduct daily cleanness and gardening at HF's surroundings at Nyalwanzaja Dispensary by June, 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						800,000		1,600,000		2,400,000		3,200,000		4,000,000
D0502S94	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Kaseme Dispensary quarterly by June, 2019													
	31221109	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 daily cleanness and gardening at HF's surroundings at Kaseme 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						800,000		1,000,000		1,200,000		1,400,000		1,600,000

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		Required Inputs			Annual 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
D0502S96	To procure 4 kits of cleanliness equipments, disinfectants and detergents for Kaseme Dispensary quarterly 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						500,000		625,000		750,000		875,000		1,000,000
D0502S97	To pay incentives to 9 staffs providing health services after at Kaseme Dispensaryby June 2019													
	21113103	Extra-Duty	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						7,440,000		9,440,000		11,440,000		13,440,000		15,420,000
D0502S99	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for Kasota Dispensary quarterly by 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						846,396		1,692,792		2,539,189		3,385,585		4,231,981
D0502S9A	To procure 4 kits of cleanliness equipments, disinfectants and detergents for Kasota Dispensary quarterly by June, 2019													
	22004102	Drugs and Medicines	kit	125,000	4	500,000	5	625,000	6	750,000	7	875,000	8	1,000,000
Activity Total						500,000		625,000		750,000		875,000		1,000,000
D0502S9B	To conduct daily cleanness and gardening at HFs surroundings by June, 2019													
	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						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 for hand washing and alcohol hand rub quarterly by June, 2019													
	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						5,400,000		10,800,000		16,200,000		21,600,000		27,000,000
D0502S9D	To facilitate procurement of cleaning supplies for HF environmental health and sanitation by June 2019													
	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						2,200,000		8,800,000		8,800,000		8,800,000		0
D0502S9F	To procure 4 kits of cleanliness equipments, disinfectants and detergents quarterly by June, 2019													
	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 daily cleanness and gardening at HFs surroundings at Kasota Dispensary by June, 2019													
	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						800,000		1,000,000		1,200,000		1,400,000		1,600,000
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701D02	To facilitate renovation of RCH building at Lubanga Dispensary by September 2018													

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		Required Inputs			Annual 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
	22024106	Outsource maintenance contract services	contract	6,524,440	1	6,524,440	null	null	null	null	null	null	null	null
Activity Total						6,524,440		null		null		null		null
D2701D04	to facilitate rehabilitation of Izumacheli by september 2018													
	22032114	Parastatal Rehabilitation	Set	2,698,088	1	2,698,088	null	null	null	null	null	null	null	null
Activity Total						2,698,088		null		null		null		null
D2701D0A	To renovate OPD 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						484,337		null		null		null		null
D2701D0B	To renovate opd 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						5,867,932		null		null		null		null
D2701D0D	To facilitate Rehabilitation of Dispensary Buildings, Placenta pit, Hand washing and Facility doors to Kakubilo Dispensary By September 2018													
	22019101	Cement, Bricks and Building Materials	contract	320,000	1	320,000	null	null	null	null	null	null	null	null
Activity Total						320,000		null		null		null		null
D2701D0E	To Construct RCH building at Mharamba Dispensary by September 2018													
	22021107	Outsource maintenance contract services	contract	10,000,000	1	10,000,000	null	null	null	null	null	null	null	null
Activity Total						10,000,000		null		null		null		null
D2701D0F	To facilitate continual Construction of RCH Building at Mharamba Dispensary by September 2018													
	22020101	Cement, bricks and construction materials	contract	2,686,322	1	2,686,322	null	null	null	null	null	null	null	null
Activity Total						2,686,322		null		null		null		null
D2701S02	To facilitate renovation of OPD at Nyakagwe Dispensary by September 2018													
	22019101	Cement, Bricks and Building Materials	Kilogram	294	1	294	null	null	null	null	null	null	null	null
Activity Total						294		null		null		null		null
D2701S03	To renovate OPD building by September 2018													
	22018107	Outsource maintenance contract services	contract	28,498	1	28,498	null	null	null	null	null	null	null	null
Activity Total						28,498		null		null		null		null
D2701S04	To renovate OPD building for Mwamitlwa Dispensary by Septembe 2018													
	22020101	Cement, bricks and construction materials	Kilogram	287,226	1	287,226	null	null	null	null	null	null	null	null
Activity Total						287,226		null		null		null		null
D2701S05	To conduct PPM of Health facility buildings at Fulwe Dispensary by June 2019													

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		Required Inputs			Annual 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
	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	null
Activity Total						8,467,365		10,000,000		15,000,000		20,000,000		25,000,000
D2701S06	To conduct PPM of Health facility buildings at Chigunga 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						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
D2701S07	To procure and install shelves at isima dispensary by september 2018													
	21121107	Furniture	Each	494,307	1	494,307	null	null	null	null	null	null	null	null
	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 Total						10,494,307		20,000,000		30,000,000		40,000,000		50,000,000
D2701S08	To conduct minor renovation of 1 building for Chigunga 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						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
D2701S09	To conduct PPM of Health facility buildings at Chibingo 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						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S0B	To renovate opd building at Ibondo dispensary by september 2018													
	22020101	Cement, bricks and construction materials	contract	368,914	1	368,914	null	null	null	null	null	null	null	null
Activity Total						368,914		null		null		null		null
D2701S0E	To renovate OPD for Kasangwa Dispensary by September 2018													
	22020111	Outsource Maintenance Contract Services	contract	2,865,702	1	2,865,702	null	null	null	null	null	null	null	null
Activity Total						2,865,702		null		null		null		null
D2701S0G	To renovate RCH building for Fulwe dispensary by September 2018													
	22020111	Outsource Maintenance Contract Services	contract	6,203,139	1	6,203,139	null	null	null	null	null	null	null	null
Activity Total						6,203,139		null		null		null		null
D2701S0K	To conduct minor renovation of buildings at Kasota Dispensary by September 2018													
	22024106	Outsource maintenance contract services	contract	665,719	1	665,719	null	null	null	null	null	null	null	null
Activity Total						665,719		null		null		null		null
D2701S0L	To facilitate rehabilitation and renovation of dispensary buildings at chibingo													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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	null
Activity Total						9,035,820		null		null		null		null
D2701S10	To conduct minor renovation of 1 building for Chibingo Dispensary 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						9,999,997		19,999,994		29,999,991		39,999,988		49,999,985
D2701S11	To conduct PPM of Health facility buildings at Busanda 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						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S12	To conduct minor renovation of 1 building for Busanda dispensary by June 2019													
	22018107	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 Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D2701S15	To conduct PPM of Health facility buildings at Nyarugusu Dispensary by June 2019													
	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
Activity Total						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S16	To conduct minor renovation of 1 building for Nyarugusu Dispensary by June 2019													
	22018107	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 Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D2701S17	To conduct PPM of Health facility buildings at Kasang'wa 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						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S18	To conduct minor renovation of 1 building for Kasang'wa Dispensary by 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 Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D2701S19	To conduct PPM of Health facility buildings at Nyalwanzaja 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						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
D2701S20	To conduct PPM of Health facility buildings at Nyamalimbe 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						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
D2701S21	To conduct minor renovation of 1 building for Nyalwanzaja Dispensary by June 2019													

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		Required Inputs			Annual 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
	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						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
D2701S22	To conduct minor renovation of 1 building for Nyamalinbe 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						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
D2701S23	To conduct PPM of Health facility buildings at Buyagu 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						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S24	To conduct minor renovation of 1 building for Buyagu Dispensary by 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 Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D2701S25	To conduct PPM of Health facility buildings at Bukondo 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						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S26	To conduct minor renovation of 1 building for Bukondo Dispensary by 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 Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D2701S27	To conduct PPM of Health facility buildings at Kakubilo 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						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S28	To conduct minor renovation of 1 building for Kakubilo Dispensary by 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 Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D2701S30	To conduct PPM of Health facility buildings by June 2019													
	22019110	Outsource Maintenance Contract Services	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 Total						45,000,000		45,000,000		45,000,000		45,000,000		45,000,000
D2701S31	To conduct minor renovation of 1 building by June 2019													
	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	contract	20,000,000	2	40,000,000	2	40,000,000	2	40,000,000	2	40,000,000	2	40,000,000
Activity Total						50,000,000		50,000,000		50,000,000		50,000,000		50,000,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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 PPM of Health facility buildings for 1 Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	62,041,544	6	372,249,265	12	744,498,530	0	0	0	0	0	0
Activity Total						372,249,265		744,498,530		0		0		0
D2701S34	To facilitate construction of underground tank for 1 dispensary by June 2019													
	22019101	Cement, Bricks and Building Materials	Each	33,006,397	14	462,089,560	134	4,422,857,214	0	0	0	0	0	0
	22019110	Outsource Maintenance Contract Services	contract	12,000,000	1	12,000,000	8	96,000,000	0	0	0	0	0	0
Activity Total						474,089,560		4,518,857,215		0		0		0
D2701S43	To conduct PPM of 4 Health facility buildings at the HF by June 2019													
	22019110	Outsource Maintenance Contract Services	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 Total						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													
	22001101	Office Consumables (papers, 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 PPM of Health facility buildings at Kishinda Dispensary 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 Total						5,000,000		20,000,000		0		0		0
D2701S46	To conduct minor renovation of 1 building for Kishinda 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 Total						13,466,396		26,932,792		0		0		0
D2701S47	To conduct renovation of 4 Health facility buildings at Mwamitilwa Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	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 Total						5,000,000		10,000,000		10,000,000		10,000,000		10,000,000
D2701S48	To conduct minor renovation of 1 building for Mwamitilwa Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	10,000,000	1	10,000,000	2	20,000,000	2	20,000,000	2	20,000,000	2	20,000,000
Activity Total						10,000,000		20,000,000		20,000,000		20,000,000		20,000,000
D2701S54	To conduct renovation of 4 Health facility buildings at Kasota 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

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		Required Inputs			Annual 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 Total						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
D2701S55	To conduct minor renovation of 1 building for Kasota Dispensaryby 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 Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D2701S56	To conduct PPM of 4 Health facility buildings by June 2019													
	22019110	Outsource Maintenance Contract Services	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						45,000,000		90,000,000		135,000,000		180,000,000		225,000,000
D2701S57	To conduct minor renovation of 1 building by June 2019													
	22019110	Outsource Maintenance 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						90,000,000		180,000,000		270,000,000		360,000,000		450,000,000
D2701S58	To facilitate minor renovation of2 HF buildings at Butwa dispensary by June 2019													
	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						15,000,000		15,000,000		60,000,000		60,000,000		60,000,000
D2701S59	To conduct renovation of 2 Health facility buildings at Kaseme Dispensaryby 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						5,006,396		10,012,792		15,019,189		20,025,585		25,031,981
D2701S60	To conduct minor renovation of 1 building for Kaseme Dispensaryby June 2019													
	22019110	Outsource Maintenance Contract Services	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						10,000,000		20,000,000		30,000,000		50,000,000		60,000,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S0W	To procure Mobile phone for Improved CHF at Buyagu Dispensary by September 2018													
	21121104	Telephone	Piece	177,449	1	177,449	null	null	null	null	null	null	null	null
Activity Total						177,449		null		null		null		null
E0101S0Z	To print 200 CHF cards for Buyagu dispensary by September 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000	200	200,000	null	null	null	null	null	null	null	null
Activity Total						200,000		null		null		null		null
E0101S27	To procure 4 sets of office consumables for Chigunga Dispensary on 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

Result Based Financing - RBF

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		Required Inputs			Annual 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
	22012101	Internet and Email connections	Month	30,000	12	360,000	12	360,000	12	360,000	12	360,000	12	360,000
Activity Total						560,000		760,000		960,000		1,160,000		1,360,000
E0101S28	To procure 4 sets of office consumables for Fulwe Dispensary on 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 Total						560,000		1,120,000		1,680,000		2,240,000		2,800,000
E0101S31	To procure 4 sets of office consumables for Chibingo Dispensary on 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 Total						560,000		1,120,000		1,680,000		2,240,000		2,800,000
E0101S39	To procure 4 sets of office consumables for Busanda Dispensary on quarterly basis by June 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 Total						560,197		1,120,394		1,680,591		2,240,788		2,800,985
E0101S56	To procure 4 sets of office consumables for Nyarugusus 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
Activity Total						200,000		250,000		300,000		350,000		400,000
E0101S57	To procure 4 sets of office consumables for Kasang'wa Dispensary on quarterly basis by June 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 Total						560,197		1,120,394		1,680,591		2,240,788		2,800,985
E0101S59	To procure 4 sets of office consumables for Nyalwanzaja Dispensary on 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	12	360,000	12	360,000	12	360,000	12	360,000
Activity Total						560,000		760,000		960,000		1,160,000		1,360,000
E0101S60	To procure 4 sets of office consumables for Nyamalimbe Dispensary on 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	12	360,000	12	360,000	12	360,000	12	360,000
Activity Total						560,000		760,000		960,000		1,160,000		1,360,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		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
E0101S64	To procure 4 sets of office consumables for Buyagu Dispensary on quarterly basis by June 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 Total						560,197		1,120,394		1,680,591		2,240,788		2,800,985
E0101S72	To procure 4 sets of office consumables for Bukondo Dispensary on 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 Total						560,000		1,120,000		1,680,000		2,240,000		2,800,000
E0101S97	To procure 4 sets of office consumables for Kakubilo Dispensary on quarterly basis by June 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 Total						560,197		1,120,394		1,680,591		2,240,788		2,800,985
E0101SA3	To procure 4 sets of office consumables for Butwa Dispensary on quarterly basis by June 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
E0101SA9	To procure 4 sets of office consumables on quarterly basis by June 2019													
	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
Activity Total						5,040,000		10,080,000		11,880,000		13,680,000		15,480,000
E0101SAK	To procure 4 sets of office consumables for Kaseme 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	Month	30,000	12	360,000	13	390,000	14	420,000	15	450,000	16	480,000
Activity Total						560,000		640,000		720,000		800,000		880,000
E0101SAP	To procure 4 sets of office consumables for kishinda Dispensary on quarterly basis by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	4	200,000	8	400,000	0	0	0	0	0	0
Activity Total						200,000		400,000		0		0		0
E0101SAT	To procure 4 sets of office consumables for Mwamitilwa Dispensary on 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	12	360,000	12	360,000	12	360,000	12	360,000

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		Required Inputs			Annual 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 Total						560,000		760,000		960,000		1,160,000		1,360,000
E0101SB6	To procure 4 sets of office consumables for administration and smooth running of the HF on 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 Total						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