

Form 6: Development Expenditure Details of Annual and Forward Budget Council: Geita DC

Sub-vote No: 5000 Administration and General

Own Sources

Department Code: 500 **Department Name:** Administration and Human Resource Segement(2) Activity Description Segement(4) GFS GFS Code Description Annual Budget Estimates 2018/19 Forward Budget Estimates 2019/20 Forward Budget Estimates 2020/21 Perfomance Codes **Budget Codes** Government Funds Government Funds Government Funds Local Foreign L/G C/D Dono Total Local Foreign Total Local Foreign Total (9) (2) (4) (5) (7) (8) (1) (3) (10)(11) (12)(13)(14)(15)(16)Project Code: 0000 Project Name: N/A Objective Code: E Objective Name: Good Governance and Administrative Services Enhanced Cost Centre Code: 500A Administration and Human Resource Cost Centre Name: Target Code: E1006 Target Name: Working environment improved from 65% to 85% by June 2021 E1006S01 To facilitatate maintanance of Motor vehicles by June 2019 Suppliers Debts 22032122 4,700,000 4,700,000 **Activity Total** 4,700,000 4,700,000 Department Total 4,700,000 4,700,000 Sector Total 4,700,000 4,700,000

Planrep Version 1.0 Monday 13 August 2018 Page 1 of 290

Tanzania Social Action Fund - TASAF

| Department Code. 500 Department Name. Administration and number Reso | Department Code: | 500 | Department Name: | Administration and Human Resource |
|--|------------------|-----|------------------|-----------------------------------|
|--|------------------|-----|------------------|-----------------------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estin | nates 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|----------------------------|---------------|----------------------|----------|----------|-----------|--------------------|------------------------|------------------|---------------|---------------------|------------------|---------------|
| Budget Codes | | | | | Government F | unds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 62 | 20 | Proj | ect Name: | Support to Tanzania | Social | Action | Fund | l | | | | | | |
| | Objective Code: C | | Object | ive Name: | Access to Quality a | nd Equi | table S | ocial S | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 50 | 0A | Cost Cer | tre Name: | Administration and I | Human | Resou | rce | | | | | | | |
| | Target Code: C4 | 002 | Tar | get Name: | Empowering comm | unity to | particip | oate fu | ully in economic a | ctivities by June 2021 | | | | | |
| C4002S01 | To facilitate 200 housel | nolds with low income | in 37 wards by June 20 | 19 | | | | | | | | | | | |
| | | 26312113 | Village level Transfers | - | 2,011,493,250 | | | | 2,011,493,250 | | - 2,011,493,250 | 2,011,493,250 | - | 2,011,493,250 | 2,011,493,250 |
| | | | Activity Total | | 2,011,493,2 48 | | | | 2,011,493,24 8 | | - 2,011,493,248 | 2,011,493,248 | - | 2,011,493,248 | 2,011,493,248 |
| | | | Department Total | | 2,011,493,2 48 | | | | 2,011,493,24 8 | | - 2,011,493,248 | 2,011,493,248 | _ | 2,011,493,250 | 2,011,493,250 |
| | | | Sector Total | | _ 2,011,493,248 | | | | 2,011,493,24 8 | | - 2,011,493,248 | 2,011,493,248 | - | 2,011,493,248 | 2,011,493,248 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 2 of 290

| Department Code: 500 Department Name: Administration | and Human Resource |
|--|--------------------|
|--|--------------------|

| Department Co | Jue. 500 | _ | epartment Name. | • | ummstration an | | | .000 | aroo | | | | | | |
|---------------------------|-------------------------|--------------------------|---|--------------------|---------------------|---------|-----------|-----------|----------------------|-------------------------|----------------|------------|---------------------|------------------|------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government Fu | ınds | | | | Go | vernment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | Dono r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 640 | 02 | Proj | ect Name: T | own/Minicipal/City | Counc | cil Deve | lopm | ent Project | | | | | | |
| | Objective Code: E | | Object | ive Name: G | ood Governance a | nd Ad | Iministra | ative | Services Enhanced | | | | | | |
| | Cost Centre Code: 500 |)A | Cost Cen | itre Name: A | dministration and F | luman | n Resou | ırce | | | | | | | |
| | Target Code: E10 | 006 | Tar | get Name: V | orking environmen | t impr | roved fr | om 6 | 5% to 85% by June | 2021 | | | | | |
| E1006D05 | To support construction | at Katoro bus stand | by June 2019 | | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 50,000,000 | - | | | | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | - | 50,000,000 |
| | | | Activity Total | 50,000,000 | - | | | | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | - | 50,000,000 |
| | | | Department Total | 50,000,000 | - | | | | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | - | 50,000,000 |
| | Project Code: 629 | 99 | Proj | ect Name: P | roject Monitoring a | nd Co | ordinati | ion | | | | | | | |
| | Objective Code: G | | Object | ive Name: N | anagement of Natu | ıral Re | esource | es and | d Environment Enh | anced and Sustained | | | | | |
| | Cost Centre Code: 501 | В | Cost Cen | itre Name: S | olid Waste and Env | rironm | nental M | /lanag | gement | | | | | | |
| | Target Code: G0 | 102 | Tar | get Name: | lanagement of ecos | systen | ns and | biodiv | versity improved fro | m 52% to | | | | | |
| G0102S01 | To conduct Monitoring | and Supervision of de | evelopment project in 37 v | wards by June,2019 | | | | | | | | | | | |
| | | 22003102 | Diesel | 4,345,000 | - | | | | 4,345,000 | 4,345,000 | - | 4,345,000 | 4,345,000 | - | 4,345,000 |
| | | 22010105 | Per Diem - Domestic | 7,200,000 | - | | | | 7,200,000 | 8,400,000 | - | 8,400,000 | 9,600,000 | - | 9,600,000 |
| | | | Activity Total | 11,545,000 | - | | | | 11,545,000 | 12,745,000 | - | 12,745,000 | 13,945,000 | - | 13,945,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 3 of 290

| Department Code: | 501 | Department Name: | Solid Waste and Environmental Management |
|------------------|-----|------------------|--|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|--------------------|--------------------|---------|---------|--------|--------------------|-------------------------|----------------|------------|---------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | ; |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 640 |)2 | Proj | ect Name: T | own/Minicipal/City | Council | l Deve | elopme | ent Project | | | | · | • | |
| | Objcetive Code: G | | Object | ive Name: N | lanagement of Nat | ural Re | sourc | es and | d Environment Enh | anced and Sustained | | | | | |
| | Cost Centre Code: 50 | В | Cost Cen | tre Name: S | olid Waste and En | /ironme | ental I | Manag | gement | | | | | | |
| | Target Code: G0 | 601 | Tar | get Name: | and and environm | ental r | mana | gemer | nt practices impro | ved from | | | | | |
| G0601S11 | To conduct tree Planting | g Campaign by planti | ing 30,004 trees in 4 War | ds of Bukondo, Nya | lwanzaja, Busanda | and Is | ulwab | utund | lwe by June, 2019 | | | | | | |
| | | 22015109 | Seedlings | 15,002,000 | - | | | | 15,002,000 | 17,500,000 | - | 17,500,000 | 20,000,000 | - | 20,000,000 |
| | | 22003102 | Diesel | 1,250,000 | - | | | | 1,250,000 | 1,275,000 | - | 1,275,000 | 1,300,000 | - | 1,300,000 |
| | | 22010105 | Per Diem - Domestic | 4,680,000 | - | | | | 4,680,000 | 4,860,000 | - | 4,860,000 | 5,040,000 | - | 5,040,000 |
| | | 22019109 | Direct Labour (contracted or casual hire) | 1,120,000 | - | | | | 1,120,000 | 1,200,000 | - | 1,200,000 | 1,280,000 | - | 1,280,000 |
| | | | Activity Total | 22,052,000 | - | | | | 22,052,000 | 24,835,000 | - | 24,835,000 | 27,620,000 | - | 27,620,000 |
| | | | Department Total | 33,597,000 | - | | | | 33,597,000 | 37,580,000 | - | 37,580,000 | 41,565,000 | - | 41,565,000 |
| | | | Sector Total | 83,597,000 | - | | | | 83,597,000 | 87,580,000 | - | 87,580,000 | 91,565,000 | - | 91,565,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 4 of 290

Other Development Grants

| Department Code | E02 | Department Name: | Diamaina Ctatistics and Manitorina |
|------------------|-----|------------------|-------------------------------------|
| Department Code: | 503 | Department Name: | Planning, Statistics and Monitoring |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|----------------------------|--------------------------|---|-------------------|----------------------|-----------|----------|-----------|-------------------|------------------------|-----------------|---------------|---------------------|------------------|---------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D [| Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 54 | 01 | Proj | ect Name: C | onstruction of Dist | rict Hos | pital | | | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality ar | nd Equit | able S | ocial S | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 50 | 3B | Cost Cer | ntre Name: | lanning, Statistics | and Mo | nitoring |) | | | | | | | |
| | Target Code: C3 | 802 | Tar | get Name: H | ealth infrastructure | es defici | t reduc | ed fro | om 75% to 55%by | June 2021 | | | | | |
| C3802D01 | To facilitate construction | n of council Hospital b | by June 2019 | | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 1,500,000,000 | - | | | | 1,500,000,000 | 1,500,000,000 | - | 1,500,000,000 | 1,500,000,000 | - | 1,500,000,000 |
| | | | Activity Total | 1,500,000,00 0 | - | | | | 1,500,000,00 0 | 1,500,000,000 | - | 1,500,000,000 | 1,500,000,000 | - | 1,500,000,000 |
| | | | Department Total | 1,500,000,000 | - | | | | 1,500,000,00 0 | 1,500,000,000 | - | 1,500,000,000 | 1,500,000,000 | - | 1,500,000,000 |
| | | | Sector Total | 1,500,000,000 | - | | | | 1,500,000,00 0 | 1,500,000,000 | - | 1,500,000,000 | 1,500,000,000 | - | 1,500,000,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 5 of 290

| Department Code: | 503 | Department Name: | Planning, Statistics and Monitoring |
|------------------|-----|------------------|-------------------------------------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|-------------------------|--------------------------|--|---------------------|-----------------------|--------|----------|--------|----------------------|-------------------------|-----------------|-------------|---------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 62 | 99 | Proj | ect Name: P | roject Monitoring a | nd Co | ordina | tion | | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality ar | ıd Equ | itable | Social | I Services Delivery | Improved | | | | | |
| | Cost Centre Code: 50 | BD | Cost Cen | tre Name: | lanning, Statistics | and M | onitorii | ng | | | | | | | |
| | Target Code: C5 | 101 | Tar | get Name: N | Monitoring and Eval | uation | devel | opmer | nt projects strength | ened from 75% to 95% by | june 2021 | | | | |
| C5101S05 | To conduct Monitoring a | and Evaluation for de | velopment project to be in | nplemented at Geita | a district council by | June : | 2019 | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 9,000,000 | - | | | | 9,000,000 | 18,000,000 | - | 18,000,000 | 18,000,000 | - | 18,000,000 |
| | | 22003102 | Diesel | 46,822,000 | - | | | | 46,822,000 | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,000,000 |
| | | 31122115 | Cameras | 1,000,000 | - | | | | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 |
| | | 22010105 | Per Diem - Domestic | 69,600,000 | - | | | | 69,600,000 | 78,480,000 | - | 78,480,000 | 78,480,000 | - | 78,480,000 |
| | | 21113103 | Extra-Duty | 10,080,000 | - | | | | 10,080,000 | 12,600,000 | - | 12,600,000 | 12,600,000 | - | 12,600,000 |
| | | | Activity Total | 136,502,000 | - | | | | 136,502,000 | 150,080,000 | - | 150,080,000 | 150,080,000 | - | 150,080,000 |
| | | | Department Total | 136,502,000 | - | | | | 136,502,000 | 150,080,000 | - | 150,080,000 | 150,080,000 | - | 150,080,000 |
| | | | Sector Total | 136,502,000 | - | | | | 136,502,000 | 150,080,000 | - | 150,080,000 | 150,080,000 | - | 150,080,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 6 of 290

Jimbo Fund - CDCF

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|------------------|-----|------------------|-------------------------------------|
| Department Code: | 503 | Department Name: | Planning, Statistics and Monitoring |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|-----------------------|--------------------------|---|----------------------|-----------------------|--------|----------|--------|--------------------|------------------------|-----------------|-------------|---------------------|------------------|-------------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | ; |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 64 | 01 | Proj | ect Name: D | istrict Council Deve | elopme | ent Pro | ject | | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality an | d Equ | itable | Social | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 50 | ВВ | Cost Cen | tre Name: P | lanning, Statistics a | and Mo | onitorir | ng | | | | | | | |
| | Target Code: C4 | 001 | Tar | get Name: C | ommunity initiated | Projed | cts in 3 | 7 war | ds supported by Ju | ne 2021 | | | | | |
| C4001D01 | To support developmen | t project initiated by t | he community in Busanda | constituency throu | gh CDCF by June 2 | 2019 | | | | | | | | | |
| | | 26312111 | Constituency Development Fund Transfers | 78,192,400 | - | | | | 78,192,400 | 78,192,400 | - | 78,192,400 | 78,192,400 | - | 78,192,400 |
| | | | Activity Total | 78,192,400 | - | | | | 78,192,400 | 78,192,400 | - | 78,192,400 | 78,192,400 | - | 78,192,400 |
| C4001D02 | To support developmen | t project initiated by t | he community in Geita co | nstituency through (| CDCF by june 2019 |) | | | | | | | | | |
| | | 26312111 | Constituency Development Fund Transfers | 60,725,600 | - | | | | 60,725,600 | 60,725,600 | - | 60,725,600 | 60,725,600 | - | 60,725,600 |
| | | | Activity Total | 60,725,600 | - | | | | 60,725,600 | 60,725,600 | - | 60,725,600 | 60,725,600 | - | 60,725,600 |
| | | | Department Total | 138,918,000 | - | | | | 138,918,000 | 138,918,000 | - | 138,918,000 | 138,918,000 | - | 138,918,000 |
| | | | Sector Total | 138,918,000 | - | | | | 138,918,000 | 138,918,000 | - | 138,918,000 | 138,918,000 | - | 138,918,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 7 of 290

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|-------------------------|-----------------------|-----------|-------|---------------------|-------------------------|----------------|------------|----------------------|------------------|--------|
| Budget Codes | | | | | Government Fun | ds | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | /G C/I | | ono Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | 7) (8 | + | (9) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 64 |)2 | Proj | ect Name: To | wn/Minicipal/City Co | ouncil De | evelo | pment Project | ' | ' | | | | |
| | Objcetive Code: E | | Object | ive Name: Go | ood Governance and | Admini | strat | ive Services Enhand | eed | | | | | |
| (| Cost Centre Code: 50 | 3D | Cost Cen | ntre Name: Pla | anning, Statistics an | d Monito | ring | | | | | | | |
| | Target Code: E1 | 301 | Tar | get Name: 5 0 | Council's Developme | ent Plans | s and | d Budgets prepared | by June 2021 | | | | | |
| E1301S03 | To Facilitate Preparatio | n and Submission of | Council's budget and LAA | AC for the Financial ye | ear 2019/20 by June | 2019 | | | | | | | | |
| | | 22003102 | Diesel | 7,652,000 | - | | | 7,652,0 | 9,500,000 | - | 9,500,000 | 9,500,000 | - | 9,500 |
| | | 31122109 | Printers and Scanners | 5,716,000 | - | | Ì | 5,716,0 | 5,716,000 | - | 5,716,000 | 5,716,000 | - | 5,716 |
| | | 22014104 | Food and Refreshments | 4,500,000 | - | | İ | 4,500,0 | 4,500,000 | - | 4,500,000 | 4,500,000 | - | 4,500 |
| | | 22010105 | Per Diem - Domestic | 16,000,000 | - | | | 16,000,0 | 16,000,000 | - | 16,000,000 | 16,000,000 | - | 16,000 |
| | | 21113103 | Extra-Duty | 7,200,000 | - | | | 7,200,0 | 9,000,000 | - | 9,000,000 | 9,000,000 | - | 9,000 |
| | | 22012101 | Internet and Email connections | 5,000,000 | - | | Ì | 5,000,0 | 5,000,000 | - | 5,000,000 | 5,000,000 | - | 5,000 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 4,000,000 | - | | | 4,000,0 | 4,000,000 | - | 4,000,000 | 400,000 | - | 400 |
| | | | Activity Total | 50,068,000 | - | | | 50,068,00 | 53,716,000 | - | 53,716,000 | 50,116,000 | - | 50,116 |
| | | | Department Total | 50,068,000 | - | | | 50,068,0 | 53,716,000 | - | 53,716,000 | 50,116,000 | - | 50,116 |
| | Project Code: 62 | 99 | Proj | ect Name: Pro | oject Monitoring and | Coordir | natio | n | | | | | | |
| | Objcetive Code: D | | Object | ive Name: Qu | uality and Quantity o | f Socio-E | Ecor | omic Services and | nfrastructure Increased | | | | | |
| (| Cost Centre Code: 50 | 5D | Cost Cen | ntre Name: Liv | estock and Fisherie | s | | | | | | | | |
| | | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 8 of 290

980,000

980,000

980,000

980,000

980,000

Oil and Lubricants

980,000

31221113

| Department Code: | 505 | Department Name: | Livestock and Fisheries |
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| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|----------------------|--------------------|---------|----------|--------|------------------------|-------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22003101 | Petrol | 5,000,000 | - | | | | 5,000,000 | 5,000,000 | - | 5,000,000 | 5,000,000 | - | 5,000,0 |
| | | 22010105 | Per Diem - Domestic | 7,020,000 | - | | | | 7,020,000 | 7,020,000 | - | 7,020,000 | 7,020,000 | - | 7,020,00 |
| | | | Activity Total | 13,000,000 | - | | | | 13,000,000 | 13,000,000 | - | 13,000,000 | 13,000,000 | - | 13,000,00 |
| | Project Code: 640 | 02 | Proj | ect Name: To | own/Minicipal/City | Coun | cil Deve | elopm | nent Project | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality a | nd Equ | iitable | Socia | I Services Delivery | mproved | | | | | |
| | Cost Centre Code: 509 | 5A | Cost Cen | tre Name: | ivestock and Fishe | eries | | | | | | | | | |
| | Target Code: C0 | 401 | Tar | get Name: in | creased Quantity | and Q | uality o | f soci | al services and infra | structure | | | | | |
| C0401C01 | To facilitate construction | n of four (4) slaughte | er slab at Nkome, Kakubilo | o, Nzera and nyawili | milwa by June, 20 | 19. | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 40,000,000 | - | | | | 40,000,000 | 40,000,000 | - | 40,000,000 | 80,000,000 | - | 80,000,00 |
| | | | Activity Total | 40,000,000 | - | | | | 40,000,000 | 40,000,000 | - | 40,000,000 | 80,000,000 | - | 80,000,00 |
| C0401S01 | To facilitate livestock he | ealth services by June | e, 2019. | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 6,000,000 | - | | | | 6,000,000 | 6,000,000 | - | 6,000,000 | 12,000,000 | - | 12,000,00 |
| | | 22004101 | Vaccines | 9,000,000 | - | | | | 9,000,000 | 9,000,000 | - | 9,000,000 | 18,000,000 | - | 18,000,00 |
| | | 22003102 | Diesel | 5,000,000 | - | | | | 5,000,000 | 5,000,000 | - | 5,000,000 | 5,000,000 | - | 5,000,00 |
| | | | Activity Total | 20,000,000 | - | | | | 20,000,000 | 20,000,000 | - | 20,000,000 | 35,000,000 | - | 35,000,00 |
| | Objcetive Code: D | | Object | ive Name: Q | uality and Quantit | y of So | cio-Ec | onom | nic Services and Infr | astructure Increased | | | | | |
| | Cost Centre Code: 509 | 5D | Cost Cen | tre Name: | ivestock and Fishe | eries | | | | | | | | | |
| | Target Code: D0 | 801 | Tar | get Name: In | ncreased Quantity | and Q | uality o | f soci | ial services and infra | structure | | | | | |
| D0801D01 | To facilitate construction | n of Daladala fish lar | nding sites by June, 2019. | | | | | | | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | 50,000,000 | - | | | | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | - | 50,000,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 9 of 290

| Department Co | ode: 509 | 5 C | epartment Name: | Li | ivestock and Fish | erie | S | | | | | | | | |
|---------------------------|-------------------------------------|--------------------------|---|----------------------|------------------------|--------|-------------|---------------|-----------|-------------------------|----------------|-------------|----------------------|------------------|-------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | mates 2020/21 | |
| Budget Codes | | | | | Government Fu | nds | | | | Gor | vernment Funds | | | Government Funds | 6 |
| | | | | Local | Foreign | L/G | C/D Do | | al | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9 |) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | 50,000,000 | - | | | 50,0 | 000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | - | 50,000,000 |
| D0801S02 | To facilitate rehabilitatio | n of boat engines by | June, 2019 | | | | | | | | | | | | |
| | | 22021107 | Outsource maintenance contract services | 7,000,000 | - | | | 7, | 000,000 | 7,000,000 | - | 7,000,000 | 14,000,000 | - | 14,000,000 |
| | | | Activity Total | 7,000,000 | - | | | 7,0 | 000,000 | 7,000,000 | - | 7,000,000 | 14,000,000 | - | 14,000,000 |
| | | | Department Total | 130,000,000 | - | | | 130, | 000,000 | 130,000,000 | - | 130,000,000 | 192,000,000 | - | 192,000,000 |
| | Project Code: 629 | 99 | Proj | ect Name: P | roject Monitoring an | d Co | ordination | | | | | | | | |
| | Objcetive Code: D | | Object | ive Name: Q | uality and Quantity | of So | cio-Econo | mic Services | and Infr | astructure Increased | | | | | |
| | Cost Centre Code: 500 | 6B | Cost Cer | tre Name: A | griculture, Irrigation | and (| Co-operati | /e | | | | | | | |
| | Target Code: D0 | 101 | Tar | get Name: C | ash crops productio | n inci | reased from | n 1 to 2.5 to | nes per l | ha by June 2021 | | | | | |
| D0101C02 | To conduct monitoring a | and supervision of co | tton farming and other cro | ops in 37 wards by J | une 2019 | | | | | | | | | | |
| | | 22003101 | Petrol | 750,000 | - | | | | 750,000 | 750,000 | - | 750,000 | 750,000 | - | 750,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 260,000 | - | | | : | 260,000 | 260,000 | - | 260,000 | 260,000 | - | 260,000 |
| | | 22010105 | Per Diem - Domestic | 4,500,000 | - | | | 4, | 500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 | - | 4,500,000 |
| | | 22003102 | Diesel | 3,750,000 | - | | | 3, | 750,000 | 3,750,000 | - | 3,750,000 | 7,500,000 | - | 7,500,000 |
| | | | Activity Total | 9,260,000 | - | | | 9,2 | 260,000 | 9,260,000 | - | 9,260,000 | 13,010,000 | - | 13,010,000 |
| | | าว | Proj | ect Name: To | own/Minicipal/City C | ounc | cil Develop | ment Project | | | | | | | |
| | Project Code: 640 | J2 | | | | | | | | | | | | | |
| | Project Code: 640 Objcetive Code: D | J2 | Object | ive Name: Q | uality and Quantity | of So | cio-Econo | mic Services | and Infr | astructure Increased | | | | | |
| | · | | - | | griculture, Irrigation | | | | and Infr | astructure Increased | | | | | |
| | Objcetive Code: D | 5B | Cost Cer | ntre Name: A | griculture, Irrigation | and (| Co-operati | /e | | astructure Increased | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 10 of 290

| Department Co | ode: 50 | 6 D | epartment Name: | A | griculture, Irriga | tion a | and Co- | opera | ative | | | | | | |
|---------------------------|----------------------------|--------------------------|---|-----------------|------------------------|---------|------------|-----------|---------------------|-------------------------|----------------|------------|----------------------|------------------|------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | s 2019/20 | | Forward Budget Estir | nates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | 6 |
| | | | | Local | Foreign | L/G | C/D I | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31131204 | Certified Seed | 3,940,000 | - | | | | 3,940,000 | 3,940,000 | - | 3,940,000 | 3,940,000 | - | 3,940,000 |
| | | | Activity Total | 3,940,000 | - | | | | 3,940,000 | 3,940,000 | - | 3,940,000 | 3,940,000 | - | 3,940,000 |
| | Target Code: D0 | 302 | Tar | get Name: In | creased number o | f food | process | ing ma | achines from 3 to | 8 by June 2021 | | | | | |
| D0302D06 | To facilitate procureme | nt one cassava proce | ssing machine at Chigung | ga by June 2019 | | | | | | | | | | | |
| | | 31112120 | Industrial Building | 10,000,000 | - | | | | 10,000,000 | 10,000,000 | - | 10,000,000 | 20,000,000 | - | 20,000,000 |
| | | | Activity Total | 10,000,000 | - | | | | 10,000,000 | 10,000,000 | - | 10,000,000 | 20,000,000 | - | 20,000,000 |
| | Target Code: D0 | 1402 | Tar | get Name: In | creased number o | f stora | age facili | ties fro | om 2 to 10 by June | e 2021 | | | | | |
| D0402S02 | To rehabilitate Head qu | arter agricultural offic | e by June 2019 | | | | | | | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | 11,730,000 | - | | | | 11,730,000 | 11,730,000 | - | 11,730,000 | 11,730,000 | - | 11,730,000 |
| | | | Activity Total | 11,730,000 | - | | | | 11,730,000 | 11,730,000 | - | 11,730,000 | 11,730,000 | - | 11,730,000 |
| | Objective Code: C | | Object | ive Name: Ad | ccess to Quality ar | nd Equ | uitable S | ocial S | Services Delivery I | mproved | | | | | |
| | Cost Centre Code: 50 | 6C | Cost Cen | tre Name: Ag | griculture, Irrigation | n and | Co-oper | ative | | | | | | | |
| | Target Code: CO | 301 | Tar | get Name: M | otorcycle Increase | d from | n 19 to 3 | 0 by J | June 2021 | | | | | | |
| C0301S10 | To procure four motorc | ycles by June 2019 | | | | | | | | | | | | | |
| | | 28130104 | Motorcycle | 8,000,000 | - | | | | 8,000,000 | 8,000,000 | - | 8,000,000 | 8,000,000 | - | 8,000,000 |
| | | | Insurance Activity Total | 8,000,000 | - | | | | 8,000,000 | 8,000,000 | - | 8,000,000 | 8,000,000 | - | 8,000,000 |
| C0301S11 | To facilitate participatio | n of nanenane exhibit | tion in Mwanza by June 2 | 2019 | 1 | | | | | <u> </u> | ı | | <u> </u> | | |
| | | 22031104 | consultancy fees | 2,200,000 | - | | | | 2,200,000 | 2,200,000 | - | 2,200,000 | 22,000,000 | - | 22,000,000 |
| | | 31131207 | Fruits Trees | 500,000 | - | | | | 500,000 | 500,000 | - | 500,000 | 500,000 | - | 500,000 |
| | | 22003102 | Diesel | 875,000 | - | | | | 875,000 | 875,000 | - | 875,000 | 875,000 | - | 875,000 |
| | | 22010105 | Per Diem - Domestic | 7,000,000 | - | | i i | | 7,000,000 | 7,000,000 | - | 7,000,000 | 7,000,000 | - | 7,000,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 11 of 290

| Department Co | de: 50 | 6 0 | epartment Name: | Aç | griculture, Irrig | ation a | and C | o-ope | rative | | | | | | |
|---------------------------|----------------------------|--------------------------|---|-------------------------|-----------------------|----------|---------|---------|----------------------|-------------------------|---------------|-------------|----------------------|------------------|-------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 |) | | | | Forward Budget Estimate | s 2019/20 | | Forward Budget Estir | nates 2020/21 | |
| Budget Codes | | | | | Government | Funds | | | | Gov | ernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 500,000 | | - | | | 500,000 | 500,000 | - | 500,000 | 500,000 | - | 500,000 |
| | | 22006112 | Uniforms | 385,000 | | - | | | 385,000 | 770,000 | - | 770,000 | 770,000 | - | 770,000 |
| | | | Activity Total | 11,460,000 | | - | | | 11,460,000 | 11,845,000 | - | 11,845,000 | 31,645,000 | - | 31,645,000 |
| | Objective Code: D | | Object | ive Name: Qu | uality and Quanti | ty of So | ocio-Ec | onomi | c Services and Infr | astructure Increased | | | | | |
| | 0101 01 50 | | | A | | | 0 | | | | | | | | |
| | Cost Centre Code: 50 | bC | Cost Cen | ntre Name: Ag | riculture, Irrigation | on and | Со-ор | erative | | | | | | | |
| | Target Code: D0 | 101 | Tar | get Name: Ca | ash crops produc | tion inc | reased | from | 1 to 2.5 tones per h | na by June 2021 | | | | | |
| D0101C01 | To facilitate Introduction | n of 37 farm field scho | ool all wards by June 2019 | 9 | | | | | | | | | | | |
| | | 22003101 | Petrol | 1,250,000 | | - | | | 1,250,000 | 1,250,000 | - | 1,250,000 | 1,250,000 | - | 1,250,000 |
| | | 22015104 | Fertilizers | 600,000 | | - | | | 600,000 | 0 | - | 0 | 0 | - | C |
| | | 31131204 | Certified Seed | 888,000 | | - | | | 888,000 | 888,000 | - | 888,000 | 888,000 | - | 888,000 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 100,000 | | - | | | 100,000 | 100,000 | - | 100,000 | 100,000 | - | 100,000 |
| | | 22015103 | Agricultural Chemicals | 722,000 | | - | | | 722,000 | 722,000 | - | 722,000 | 722,000 | - | 722,000 |
| | | | Activity Total | 3,560,000 | | - | | | 3,560,000 | 2,960,000 | - | 2,960,000 | 2,960,000 | - | 2,960,000 |
| | Target Code: D0 | 102 | Tar | get Name: Fo | od Crops produc | ction in | crease | d from | 1.25 to 2.5 tones p | er hector by June 2021 | | | | | |
| D0102S01 | To facilitate procureme | ent of 68,333 sweet fla | ashed orange potatoes vir | nes rich in vitamin A b | by June 2019 | | | | | | | | | | |
| | | 31131204 | Certified Seed | 2,050,000 | | - | | | 2,050,000 | 4,100,000 | - | 4,100,000 | 4,100,000 | - | 4,100,000 |
| | | | Activity Total | 2,050,000 | | - | | | 2,050,000 | 4,100,000 | - | 4,100,000 | 4,100,000 | - | 4,100,000 |
| | | | Department Total | 60,000,000 | | - | | | 60,000,000 | 61,835,000 | - | 61,835,000 | 95,385,000 | - | 95,385,000 |
| | | | Sector Total | 240,067,984 | | - | | | 240,067,984 | 245,550,992 | - | 245,550,992 | 337,500,960 | - | 337,500,960 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 12 of 290

Programme for Results -P4R

| Department Co | de: 50° | 7 D | epartment Name: | Р | rimary Education | 1 | | | | | | | | | |
|-------------------------------------|----------------------------|--------------------------|--|-----------------|----------------------|-------|---------|----------|-----------------------|--------------------------|----------------|-------|-------------------|------------------|-------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
| Budget Codes | | | | | Government Fu | nds | | | | Go | vernment Funds | | | Government Funds | 5 |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 432 | 21 | Proj | ect Name: P | rimary Education P | ogra | m Sup | port | | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality and | d Equ | uitable | Socia | al Services Delivery | Improved | | | | | |
| | Cost Centre Code: 507 | 7B | Cost Cer | ntre Name: P | rimary Education | | | | | | | | | | |
| | Target Code: C4 | 701 | Tar | get Name: S | ervice delivery in P | imary | y Educ | ation | sector increased from | om 65% to 85% by June 20 | 021 | | | | |
| C4701S06 | To facilitate provision of | Motivation to schools | s performance by June 20 | 019 | | | | | | | | | | | |
| | | 22014106 | Gifts and Prizes | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 200,000 | | | | 200,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 930 | | | | 930 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 5,000,000 | | | | 5,000,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 108,800 | | | | 108,800 | - | - | - | - | - | - |
| | | 22019101 | Cement, Bricks and Building Materials | - | 508,520 | | | | 508,520 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 1,000,000 | | | | 1,000,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | - |
| | | 22014106 | Gifts and Prizes | - | 2,500,000 | | | | 2,500,000 | - | - | - | - | - | - |
| | 1 | 1 | Activity Total | - | 19,318,250 | | | | 19,318,250 | - | - | - | - | - | - |
| | | | Department Total | - | 19,318,250 | | | | 19,318,250 | - | - | - | - | - | - |
| | | | Sector Total | - | 19,318,250 | | | | 19,318,250 | - | - | - | | | - |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 13 of 290

| Department Code: | 507 | Department Name: | Primary Education |
|------------------|-----|------------------|-------------------|
|------------------|-----|------------------|-------------------|

| | 1 | 1 | 1 1 | | | | | | | İ | | | | | |
|------------------------|---------------------------|--------------------------|---|-----------------|----------------------|--------|-----------|-----------|---------------------|-------------------------|-----------------|-------|--------------------|------------------|-------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | Government Funds | 5 |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 432 | 22 | Proj | ect Name: Fr | ree Primary Educa | tion P | rogram | ! | | | | | | • | |
| | Objective Code: C | | Object | ive Name: Ad | ccess to Quality ar | ıd Equ | uitable S | Social S | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 507 | 7B | Cost Cen | tre Name: Pr | rimary Education | | | | | | | | | | |
| | Target Code: C4 | 701 | Tar | get Name: Se | ervice delivery in P | rimary | y Educa | ation se | ector increased fro | om 65% to 85% by June 2 | 021 | | | | |
| C4701D01 | To facilitate minor repai | r of school infrastruct | ures by June 2019. | | | | | | | | | | | | |
| | | 22018107 | Outsource maintenance contract services | 910,507 | - | | | | 910,507 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 175,527 | - | | | | 175,527 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 2,921 | - | | | | 2,921 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 1,202,240 | - | | | | 1,202,240 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 261,255 | - | | | | 261,255 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 81,983 | - | | | | 81,983 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 61,907 | - | | | | 61,907 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 397,746 | - | | | | 397,746 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 230,000 | - | | | | 230,000 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 1,700,000 | - | | | | 1,700,000 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 91,656 | - | | | | 91,656 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 215,678 | - | | | | 215,678 | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 118,625 | - | | | | 118,625 | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 14 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|-----|--------|-----------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Doi | | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10 | 0) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22018107 | Outsource maintenance contract services | 100,000 | - | | | | | 100,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 304,732 | - | | | | | 304,732 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 216,387 | - | | | | | 216,387 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 635,699 | - | | | | | 635,699 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 152,224 | - | | | | | 152,224 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 464,474 | - | | | | | 464,474 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 470,014 | - | | | | | 470,014 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 112,191 | - | | | | | 112,191 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 3,807 | - | | | | | 3,807 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 1,000,000 | - | | | | 1 | 1,000,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 523,047 | - | | | | | 523,047 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 409,616 | - | | | | | 409,616 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 132,785 | - | | | | | 132,785 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 533,323 | - | | | | | 533,323 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 1,235,933 | - | | | | 1 | 1,235,933 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 49,222 | - | | | | | 49,222 | - | - | - | | - | |
| | | 22024106 | Outsource maintenance contract services | 174,331 | - | | | | | 174,331 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or | 277,133 | - | | | | | 277,133 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 15 of 290

| Department Cod | e: 50 | 7 D | epartment Name: | Pri | mary Educat | ion | | | | | | | | | | | |
|---------------------------|----------------------|--------------------------|---|-------------------|----------------|-------|-----|----|----------|-----------|----------------|-----------|---------------|-------|--------------------|-----------------|-------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/1 | 9 | | | | | Forward Budget | Estimates | 2019/20 | | Forward Budget Est | imates 2020/21 | |
| Budget Codes | | | | | Government | Funds | | | | | | Gove | ernment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | | ono r | Total | Local | | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | | (12) | (13) | (14) | (15) | (16) |
| | | | casual hire) | | | | | | | | | | | | | | |
| | | 22018107 | Outsource maintenance contract services | 800,000 | | - | | | | 800,000 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 161,300 | | - | | | | 161,300 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 1,170,496 | | - | | | | 1,170,496 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 168,739 | | - | | | | 168,739 | | - | - | - | - | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 213,513 | | - | | | | 213,513 | | - | - | - | - | - | |
| | | 22024106 | Outsource maintenance contract services | 902,118 | | - | | | | 902,118 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 317,902 | | - | | | | 317,902 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 471,313 | | - | | | | 471,313 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 257,132 | | - | | | | 257,132 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 74,895 | | - | | | | 74,895 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 722,646 | | - | | | | 722,646 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 410,321 | | - | | | | 410,321 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 207,755 | | - | | | | 207,755 | | - | - | - | - | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 105,588 | | - | | | | 105,588 | | - | - | - | - | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 300,364 | | - | | | | 300,364 | | - | - | - | - | - | |
| | | 22018107 | Outsource maintenance contract services | 36,000 | | - | | | | 36,000 | | - | - | - | - | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 322,725 | | - | | | | 322,725 | | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 16 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 |) | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|------------------|-------|-----|------|-----------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government | Funds | | | | Go | overnment Funds | | | Government Fund | S |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22018107 | Outsource maintenance contract services | 124,274 | | - | | | 124,274 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 500,000 | | - | | | 500,000 | - | - | - | | - | |
| İ | | 22018107 | Outsource maintenance contract services | 893,034 | | - | | | 893,034 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 1,644,000 | | - | | | 1,644,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 80,898 | | - | | | 80,898 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 728,176 | | - | | | 728,176 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 954,646 | | - | | | 954,646 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 174,000 | | - | | | 174,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 88,000 | | - | | | 88,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 3,116,007 | | - | | | 3,116,007 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 268,640 | | - | | | 268,640 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 130,000 | | - | | | 130,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 2,967,329 | | - | | | 2,967,329 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 1,085,231 | | - | | | 1,085,231 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 811,347 | | - | | | 811,347 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 29,937 | | - | | | 29,937 | - | - | - | | - | |
| ĺ | | 22018107 | Outsource maintenance contract services | 49,517 | | - | | | 49,517 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance | 374,814 | | - | | | 374,814 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 17 of 290

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/19 | 9 | | | | Forward Budget Es | timates 201 | 9/20 | | Forward Budget Es | timates 2020/21 | |
|---------------------------|----------------------|--------------------------|---|-------------------|-----------------|-------|-----|----|-----------|-------------------|-------------|-----------|-------|-------------------|-----------------|-------|
| Budget Codes | | Codes | | | Government | Funds | | | | | | ent Funds | | | Government Fund | s |
| | | | | | | | 1 | 1 | | | | | | | | |
| | | | | Local | Foreign | L/G | C/D | Do | | Local | | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (10) | (11) | | (12) | (13) | (14) | (15) | (16) |
| | | | contract services | | | | | | | | | | | | | |
| | | 22018107 | Outsource maintenance contract services | 628,488 | | - | | | 628,488 | | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 387,639 | | - | | | 387,639 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 515,883 | | - | | | 515,883 | | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 300,000 | | - | | | 300,000 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 530,000 | | - | | | 530,000 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 994,067 | | - | | | 994,067 | | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 234,903 | | - | | | 234,903 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 300,000 | | - | | | 300,000 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 1,112,573 | | - | | | 1,112,573 | | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 594,845 | | - | | | 594,845 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 264,834 | | - | | | 264,834 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 239,800 | | - | | | 239,800 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 257,440 | | - | | | 257,440 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 9,238 | | - | | | 9,238 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 400,000 | | - | | | 400,000 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 41,114 | | - | | | 41,114 | | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 1,203,260 | | - | | | 1,203,260 | | - | - | - | | - | _ |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 18 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget E | stimates 2020/21 | |
|---|----------------------|--------------------------|--|------------------|-----------------|------|-----|----------|-----------|------------------------|-----------------|-------|------------------|------------------|-------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 694,000 | - | | | | 694,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 1,086,424 | - | | | | 1,086,424 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 649,960 | - | | | | 649,960 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 4,000,000 | - | | | | 4,000,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 318,404 | - | | | | 318,404 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 1,231,944 | - | | | | 1,231,944 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 145,916 | - | | | | 145,916 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 221,330 | - | | | | 221,330 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 219,007 | - | | | | 219,007 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 870,467 | - | | | | 870,467 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 300,000 | - | | | | 300,000 | - | - | - | | | |
| | | 22020101 | Cement, bricks and construction materials | 119,636 | - | | | | 119,636 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 226,595 | - | | | | 226,595 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 446 | - | | | | 446 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 1,500,000 | - | | | | 1,500,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 300,000 | - | | | | 300,000 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 450,400 | - | | | | 450,400 | - | - | - | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 19 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|-------------------------------------|-------------------------|--------------------------|---|------------------|------------------|------|-----|------|------------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Judget Codes | | | | | Government I | unds | | | | Go | overnment Funds | | | Government Funds | ; |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22018107 | Outsource maintenance contract services | 100,000 | - | | | | 100,000 | - | - | - | | - | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 245,000 | - | | | | 245,000 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 159,422 | - | | | | 159,422 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 162,957 | - | | | | 162,957 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 305,000 | - | | | | 305,000 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 253,650 | - | | | | 253,650 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 20,000 | - | | | | 20,000 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 326,241 | - | | | | 326,241 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 554,158 | - | | | | 554,158 | - | - | - | | | |
| | | 22018107 | Outsource maintenance contract services | 560,000 | - | | | | 560,000 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 704,654 | - | | | | 704,654 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 107,451 | - | | | | 107,451 | - | - | - | | - | |
| | | 22018107 | Outsource maintenance contract services | 225,556 | - | | | | 225,556 | - | - | - | | - | |
| | | | Activity Total | 56,980,320 | | | | | 56,980,320 | - | - | - | | | |
| C4701S01 | To facilitate procureme | nt of teaching and lea | ning materials o school by | y June 2019 | | | | | | | | | | | |
| | | 22013103 | Classroom Teaching Supplies | 601,953 | - | | | | 601,953 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 330,773 | - | | | | 330,773 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 107,246 | - | | | | 107,246 | - | - | - | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 20 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|------------------|------|-----|------|---------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | 5 |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 73,439 | - | | | | 73,439 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 478,686 | - | | | | 478,686 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 24,815 | - | | | | 24,815 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 144,474 | - | | | | 144,474 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 400,000 | - | | | | 400,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 449,524 | - | | | | 449,524 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 554,158 | - | | | | 554,158 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 274,814 | - | | | | 274,814 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 832,389 | - | | | | 832,389 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 594,888 | - | | | | 594,888 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 450,412 | - | | | | 450,412 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 435,699 | - | | | | 435,699 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, | 141,068 | - | | | | 141,068 | - | - | - | | | |

Page 21 of 290 Planrep Version 1.0 Monday 13 August 2018

| Department Code: | 507 | Department Name: | Primary Education |
|------------------|-----|------------------|-------------------|
|------------------|-----|------------------|-------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget B | Estimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|-----|-----------|-----------------------|-----------------|-------|------------------|-------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | S |
| | | | | Local | Foreign | L/G | C/D | Dor | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | pens and stationaries) | ' | | | | | | | | | | ' | |
| | | 22001109 | Printing and Photocopying Costs | 320,000 | - | | | | 320,000 | - | - | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 880,000 | - | | | | 880,000 | - | - | | | - | |
| | | 22013113 | Sporting Supplies | 29,988 | - | | | | 29,988 | - | - | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 264,597 | - | | | | 264,597 | - | - | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 713,635 | - | | | | 713,635 | - | - | | | - | |
| | | 21113112 | Responsibility Allowance | 770,238 | - | | | | 770,238 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 400,000 | - | | | | 400,000 | - | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 235,254 | - | | | | 235,254 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 342,399 | - | | | | 342,399 | - | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,000,000 | - | | | | 1,000,000 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 408,040 | - | | | | 408,040 | - | - | , | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 450,000 | - | | | | 450,000 | - | - | | | - | |
| | | 22013103 | Classroom Teaching Supplies | 619,636 | - | | | | 619,636 | - | - | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 529,524 | - | | | | 529,524 | - | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and | 120,000 | - | | | | 120,000 | - | - | | | - | |

Planrep Version 1.0 Monday 13 August 2018 Page 22 of 290

| Department Cod | de: 507 | 7 D | epartment Name: | Pr | imary Education | | | | | | | | | | |
|---------------------------|----------------------|--------------------------|---|------------------|------------------|-------|-----|-----------|---------|-----------------------|-----------------|-------|-------------------|------------------|-------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Es | timates 2020/21 | |
| Budget Codes | | | | | Government Fur | nds | | | | G | overnment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G (| C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | stationaries) | | | ' | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 423,573 | - | | | | 423,573 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 223,573 | - | | | | 223,573 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 300,000 | - | | | | 300,000 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 418,512 | - | | | | 418,512 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 686,817 | - | | | | 686,817 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 279,938 | - | | | | 279,938 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 226,595 | - | | | | 226,595 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 620,000 | - | | | | 620,000 | - | - | - | - | - | - |
| - | | i | , | - | - | | -+ | | | | 1 | | <u> </u> | 1 | |

957,841

168,034

163,600

400,000

100,000

Planrep Version 1.0 Monday 13 August 2018 Page 23 of 290

Office Consumables

(papers,pencils, pens and stationaries) Office Consumables

(papers,pencils, pens and stationaries) Office Consumables

(papers,pencils, pens and stationaries) Office Consumables

(papers,pencils, pens and stationaries) Office Consumables

(papers,pencils, pens and stationaries)

957,841

168,034

163,600

400,000

100,000

22001101

22001101

22001101

22001101

22001101

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---|----------------------|--------------------------|---|------------------|------------------|------|-----|----------|-----------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 277,107 | - | | | | 277,107 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 161,637 | - | | | | 161,637 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 40,000 | - | | | | 40,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 381,323 | - | | | | 381,323 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,018,306 | - | | | | 1,018,306 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 118,625 | - | | | | 118,625 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 101,354 | - | | | | 101,354 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 120,000 | - | | | | 120,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,805,860 | - | | | | 1,805,860 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 235,841 | - | | | | 235,841 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 165,000 | - | | | | 165,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 107,451 | - | | | | 107,451 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 239,047 | - | | | | 239,047 | - | - | - | | | |
| | | 22013103 | Classroom Teaching Supplies | 331,425 | - | | | | 331,425 | - | - | - | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 24 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|----------|---|-----------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Fund | ls |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 500,000 | - | | | | | 500,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 300,129 | - | | | | | 300,129 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 165,341 | - | | | | | 165,341 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 428,660 | - | | | | | 428,660 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,695,688 | - | | | | | 1,695,688 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 461,522 | - | | | | | 461,522 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 74,895 | - | | | | | 74,895 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 307,641 | - | | | | | 307,641 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 207,755 | - | | | | | 207,755 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 600,200 | - | | | | | 600,200 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 213,260 | - | | | | | 213,260 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 132,785 | - | | | | | 132,785 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 144,999 | - | | | | | 144,999 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 168,739 | - | | | | | 168,739 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and | 435,000 | - | | | | | 435,000 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 25 of 290

| epartment Cod | le: 50 | I | epartment Name: | Pri | imary Educati | UII | | | | | | | | 1 | | |
|-------------------------------------|----------------------|--------------------------|---|------------------|------------------|-------|-----|----|---------|-------|------------------------|-----------------|-------|------------------|------------------|-------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 |) | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget E | stimates 2020/21 | |
| Budget Codes | | | | | Government | Funds | | | | | Go | overnment Funds | | | Government Fund | ls |
| | | | | Local | Foreign | L/G | C/D | Do | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | stationaries) | | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 403,739 | | - | | | 403 | ,739 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 136,263 | | - | | | 136 | ,263 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 4,863 | | | | | 4 | ,863 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,500,000 | | | | | 1,500 | ,000, | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 409,013 | | - | | | 409 | ,013 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,170,496 | | - | | | 1,170 | ,496 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 120,604 | | | | | 120 | ,604 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 323,868 | | | | | 323 | ,868 | - | - | - | | | |
| | | 22013103 | Classroom Teaching Supplies | 102,547 | | | | | 102 | ,547 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 109,572 | | - | | | 109 | ,572 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 200,001 | | | | | 200 | ,001 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 200,034 | | | | | 200 | ,034 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 472,466 | | | | | 472 | ,466 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 60,555 | | | | | 60 | ,555 | - | - | - | | - | |

Planrep Version 1.0 Monday 13 August 2018 Page 26 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|----------|------|---------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Don r | | al | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 213,779 | - | | | | 2 | 213,779 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 177,621 | - | | | | | 177,621 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 61,714 | - | | | | | 61,714 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 1,355,818 | - | | | | 1,3 | 355,818 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 124,274 | - | | | | | 124,274 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 178,774 | - | | | | | 178,774 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 224,731 | - | | | | 2 | 224,731 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 182,360 | - | | | | | 182,360 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 118,312 | - | | | | | 118,312 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 116,280 | - | | | | | 116,280 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 106,487 | - | | | | | 106,487 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 388,633 | - | | | | ; | 388,633 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 215,678 | - | | | | 2 | 215,678 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 258,847 | - | | | | 2 | 258,847 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 27 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget E | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|------|---------|------------------------|----------------|-------|------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | ; |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 728,176 | - | | | | 728,176 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 113,652 | - | | | | 113,652 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 391,790 | - | | | | 391,790 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 125,876 | - | | | | 125,876 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 71,242 | - | | | | 71,242 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 100,550 | - | | | | 100,550 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 551,087 | - | | | | 551,087 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 440,123 | - | | | | 440,123 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 308,015 | - | | | | 308,015 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 773,479 | - | | | | 773,479 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 63,047 | - | | | | 63,047 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 360,000 | - | | | | 360,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 285,507 | - | | | | 285,507 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 338,445 | - | | | | 338,445 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 28 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|------------------|------|-----|----------|-----------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government I | unds | | | | Go | overnment Funds | | | Government Fund | S |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 125,252 | - | | | | 125,252 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 558,437 | - | | | | 558,437 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 100,000 | - | | | | 100,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 122,739 | - | | | | 122,739 | - | - | - | | | |
| | | 22013103 | Classroom Teaching Supplies | 186,146 | - | | | | 186,146 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 239,000 | - | | | | 239,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 261,255 | - | | | | 261,255 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,169,441 | - | | | | 1,169,441 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 260,900 | - | | | | 260,900 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 180,340 | - | | | | 180,340 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 95,265 | - | | | | 95,265 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 127,327 | - | | | | 127,327 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 270,442 | - | | | | 270,442 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 223,188 | - | | | | 223,188 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 29 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|---------------------------|--------------------------|---|------------------|-----------------|------|-----|------|------------|------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | S |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 730,149 | - | | | | 730,149 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 405,000 | - | | | | 405,000 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 400,000 | - | | | | 400,000 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 7,152 | - | | | | 7,152 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 321,737 | - | | | | 321,737 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 9,030 | - | | | | 9,030 | - | - | - | - | - | |
| | | 22013103 | Classroom Teaching Supplies | 133,323 | - | | | | 133,323 | - | - | - | - | - | |
| | | 22013103 | Classroom Teaching Supplies | 63,213 | - | | | | 63,213 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,243,631 | - | | | | 1,243,631 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 188,500 | - | | | | 188,500 | - | - | - | - | - | |
| | | 22013103 | Classroom Teaching Supplies | 200,000 | - | | | | 200,000 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 409,616 | - | | | | 409,616 | - | - | - | - | - | |
| | | | Activity Total | 50,705,136 | - | | | | 50,705,136 | - | - | - | - | - | |
| C4701S02 | To facilitate administrat | ve activities to schoo | l by june 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 75,000 | - | | | | 75,000 | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 30 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---|----------------------|--------------------------|---|------------------|-----------------|------|-----|----------|---------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 116,405 | - | | | | 116,405 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 209,906 | - | | | | 209,906 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 306,048 | - | | | | 306,048 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 174,390 | - | | | | 174,390 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 120 | - | | | | 120 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,119 | - | | | | 1,119 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 35,805 | - | | | | 35,805 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 233,000 | - | | | | 233,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 450,000 | - | | | | 450,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 450,000 | - | | | | 450,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 20,512 | - | | | | 20,512 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 450,000 | - | | | | 450,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 483,510 | - | | | | 483,510 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 360,000 | - | | | | 360,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 80,000 | - | | | | 80,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 34,929 | - | | | | 34,929 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 31 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|-----|----|---------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | S |
| | | | | Local | Foreign | L/G | C/D | Doi | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 489,349 | - | | | | | 489,349 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 233,779 | - | | | | | 233,779 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 103,998 | - | | | | | 103,998 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 195,070 | - | | | | | 195,070 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 25,391 | - | | | | | 25,391 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 239,879 | - | | | | | 239,879 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 75,532 | - | | | | | 75,532 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | | 400,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 180,000 | - | | | | | 180,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 25,504 | - | | | | | 25,504 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | | 400,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 139,040 | - | | | | | 139,040 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,769 | - | | | | | 1,769 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and | 73,327 | - | | | | | 73,327 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 32 of 290

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/19 | 9 | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Est | timates 2020/21 | |
|---------------------------|----------------------|--------------------------|---|-------------------|-----------------|-------|-----|------|---------|-----------------------|------------------|-------|--------------------|-----------------|-------|
| Budget Codes | | Coues | | | Government | Funds | | | | | Government Funds | | | Government Fund | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| | | | | | | | | r | | | | | | | |
| (1) | (2) | (3) | (4) stationaries) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 1 | , | | | 1 | 1 1 | 1 | | | | | | | |
| | | 21113112 | Responsibility Allowance | 450,000 | | - | | | 450,000 | - | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 450,000 | | - | | | 450,000 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 148,340 | | - | | | 148,340 | - | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | - | - | | | - | |
| | | 21113112 | Responsibility Allowance | 250,000 | | - | | | 250,000 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 3,942 | | - | | | 3,942 | - | - | | - - | - | |
| | | 21113112 | Responsibility Allowance | 80,000 | | - | | | 80,000 | - | - | | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | | - | | | 400,000 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 71,893 | | - | | | 71,893 | - | - | | - - | - | |
| | | 21113112 | Responsibility Allowance | 100,000 | | - | | | 100,000 | - | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 600,000 | | - | | | 600,000 | - | - | | | - | |
| | | 21113112 | Responsibility Allowance | 280,000 | | - | | | 280,000 | - | - | | | - | |
| | | 21113112 | Responsibility Allowance | 21,702 | | - | | | 21,702 | - | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 154 | | - | | | 154 | - | - | | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | - | - | | | - | |
| | | 21113112 | Responsibility Allowance | 87,085 | | - | | | 87,085 | - | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 480,000 | | - | | | 480,000 | - | - | | - - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | - | | | | - | |
| | | 21113112 | Responsibility Allowance | 392,847 | | - | | | 392,847 | - | - - | | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 33 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|------------------|------|-----|----------|-----|---------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | • |
| | | | | Local | Foreign | L/G | C/D | Don r | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (| (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 150,000 | - | | | | | 150,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 763,892 | - | | | | | 763,892 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | | 400,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 549,007 | - | | | | | 549,007 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 80,000 | - | | | | | 80,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 59,716 | - | | | | | 59,716 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 303,120 | - | | | | | 303,120 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 450,000 | - | | | | | 450,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 280,000 | - | | | | | 280,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 369,438 | - | | | | | 369,438 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 98,833 | - | | | | | 98,833 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 114,000 | - | | | | | 114,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 90,000 | - | | | | | 90,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 60,000 | - | | | | | 60,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | | 400,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 92,650 | - | | | | | 92,650 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 40,016 | - | | | | | 40,016 | - | - | - | | - - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 34 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | 9 | | | | Forward Budget Est | timates 20 | 019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|----------------------|--------------------------|---|------------------|-----------------|-------|-----|-----|---------|--------------------|------------|------------|-------|--------------------|------------------|-------|
| Budget Codes | | | | | Government | Funds | | | | | Governr | ment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | Dor | | Local | | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 276,400 | | - | | | 276,400 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 40,000 | | - | | | 40,000 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 337,145 | | - | | | 337,145 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 450,000 | | - | | | 450,000 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 240,000 | | - | | | 240,000 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 27,626 | | - | | | 27,626 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 250,000 | | - | | | 250,000 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | | - | | | 400,000 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 453,275 | | - | | | 453,275 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,160 | | - | | | 1,160 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 218,205 | | - | | | 218,205 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | | - | | | 400,000 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 103,435 | | - | | | 103,435 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 42,432 | | - | | | 42,432 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 189,627 | | - | | | 189,627 | | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 35 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|------|---------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | ; |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 346,453 | - | | | | 346,453 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 398,063 | - | | | | 398,063 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 319,961 | - | | | | 319,961 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 240,000 | - | | | | 240,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 100,000 | - | | | | 100,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 110,000 | - | | | | 110,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | 400,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 75,719 | - | | | | 75,719 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 36,785 | - | | | | 36,785 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 450,000 | - | | | | 450,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 122,683 | - | | | | 122,683 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | 400,000 | - | - | - | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 36 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---|----------------------|--------------------------|---|------------------|-----------------|------|-----|------|---------|------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 266,750 | - | | | | 266,750 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 228,070 | - | | | | 228,070 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 55,000 | - | | | | 55,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 207,068 | - | | | | 207,068 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 65,000 | - | | | | 65,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | 400,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 300,000 | - | | | | 300,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 49,316 | - | | | | 49,316 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 58,271 | - | | | | 58,271 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 80,000 | - | | | | 80,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 229,227 | - | | | | 229,227 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 37 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget B | Estimates 2020/21 | |
|---|----------------------|--------------------------|---|------------------|------------------|------|-----|------|---------|--------|-------------------------|----------------|-------|------------------|-------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | 5 |
| | | | | Local | Foreign | L/G | C/D | Don- | o Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | 40 | 00,000 | - | - | - | • | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 261,708 | - | | | | 26 | 61,708 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 20 | 00,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 248,194 | - | | | | 24 | 18,194 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 121,915 | - | | | | 12 | 21,915 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 15,665 | - | | | | | 15,665 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 40,000 | - | | | | 4 | 10,000 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 64,252 | - | | | | (| 64,252 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 20 | 00,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 41,425 | - | | | | 4 | 11,425 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 136,356 | - | | | | 1: | 36,356 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 40,000 | - | | | | | 10,000 | - | - | - | | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 20 | 00,000 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | 40 | 00,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 95,946 | - | | | | 9 | 95,946 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and | 24,965 | - | | | | 2 | 24,965 | - | - | - | | - | |

Planrep Version 1.0 Monday 13 August 2018 Page 38 of 290

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/1 | 9 | | | | Forward Budget Estin | mates 2019/20 | | | Forward Budget Es | timates 2020/21 | |
|---------------------------|----------------------|--------------------------|---|-------------------|----------------|-------|-----|-----------|---------|----------------------|---------------|------|-------|-------------------|-----------------|-------|
| Budget Codes | | | | | Government | Funds | | | | | Government Fu | ınds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Forei | gn | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | | (13) | (14) | (15) | (16) |
| | | | stationaries) | | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 390,165 | | - | | | 390,165 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 30,000 | | - | | | 30,000 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 311,090 | | - | | | 311,090 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 668,669 | | - | | | 668,669 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 56,246 | | - | | | 56,246 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | | - | - | - | . | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 57,957 | | - | | | 57,957 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | | - | - | - | . | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 858,741 | | - | | | 858,741 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 27,649 | | - | | | 27,649 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | | - | - | - | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | | - | | | 200,000 | | - | - | - | . | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 177,774 | | - | | | 177,774 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 201,797 | | - | | | 201,797 | | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, | 44,262 | | - | | | 44,262 | | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 39 of 290

| Department Code: | 507 | Department Name: | Primary Education |
|------------------|-----|------------------|-------------------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/19 | | | | | | Forward Budget Estim | ates 2019/20 | | Forward Budget I | Estimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|-------------------|-----------------|------|-----|-----|----|---------|----------------------|------------------|-------|------------------|-------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | C | Sovernment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Don | 10 | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (| (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| - | | | pens and stationaries) | | | 1 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | | - | | - | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 193,619 | - | | | | | 193,619 | | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | | 400,000 | | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | | - | | - | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 136,539 | - | | | | | 136,539 | | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | | | | - | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 120,766 | - | | | | | 120,766 | | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 95,000 | - | | | | | 95,000 | | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 100,000 | - | | | | | 100,000 | | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 122,895 | - | | | | | 122,895 | | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 90,000 | - | | | | | 90,000 | | - | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 119,825 | - | | | | | 119,825 | | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 90,000 | - | | | | | 90,000 | | - | | - | - | |
| | | 21113112 | Responsibility Allowance | 400,000 | - | | | | | 400,000 | | - | | - | - | |
| İ | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | | - | | - | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | | 200,000 | | | | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, | 450,000 | - | | | | | 450,000 | | - | | - | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 40 of 290

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/19 | | | | | Forward Budget Est | timates 2019/20 | | | Forward Budget Es | stimates 2020/21 | |
|---------------------------|---------------------------|--------------------------|---|-------------------|-----------------|-------|-----|----------|------------|--------------------|-----------------|------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | Funds | | | | | Government Fu | ınds | | | Government Fund | ds |
| | | | - | Local | Foreign | L/G | C/D | Don r | o Total | Local | Forei | gn | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | | (13) | (14) | (15) | (16) |
| ' | | ' | pens and stationaries) | ' | | | | | | | | | | | ' | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 62,777 | - | | | | 62,777 | | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 10,751 | - | | | | 10,751 | | - | - | - | | - | |
| | | | Activity Total | 37,454,640 | - | - | | | 37,454,640 | | - | - | - | | | |
| C4701S03 | To facilitate terminal,an | nual and other exami | inations to school by June | 2019. | | | | | | | | | | | | |
| | | 22001109 | Printing and Photocopying Costs | 555,320 | - | - | | | 555,320 | | - | - | - | | | |
| | | 22001103 | Printing and Photocopy paper | 321,136 | - | | | | 321,136 | | - | - | - | | | |
| | | 22030110 | Passport Printing Materials | 730,518 | - | - | | | 730,518 | | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 323,136 | - | - | | | 323,136 | | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 370,301 | - | - | | | 370,301 | | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 600,000 | - | - | | | 600,000 | | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 112,000 | | | | | 112,000 | | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 351,855 | - | - | | | 351,855 | | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 397,301 | - | - | | | 397,301 | | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 14,663 | - | - | | | 14,663 | | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 493,933 | - | - | | | 493,933 | | - | - | - | | - | |
| | | 22014104 | Food and Refreshments | 280,444 | - | • | | | 280,444 | | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 151,376 | - | • | | | 151,376 | | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs Printing and | 800,000 | - | • | | | 800,000 | | - | - | - | | - | |
| | | 22001109 | Photocopying Costs | 370,000 | - | | | | 370,000 | | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 690,140 | | • | | | 690,140 | | - | - | - | | | |
| | | 22001109 | Printing and Photocopying Costs | 289,569 | - | • | | | 289,569 | | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 41 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|----------------------|--------------------------|---------------------------------|------------------|-----------------|------|-----|----------|---------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | 6 |
| | | | - | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001103 | Printing and Photocopy paper | 240,000 | - | | | | 240,000 | - | - | - | . | - | |
| | | 22001103 | Printing and Photocopy paper | 32,493 | - | | | | 32,493 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 174,170 | - | | | | 174,170 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 753,223 | - | | | | 753,223 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 192,681 | - | | | | 192,68 | | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 41,276 | - | | | | 41,276 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 148,503 | - | | | | 148,500 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 49,930 | - | | | | 49,930 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 596,000 | - | | | | 596,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 246,959 | - | | | | 246,959 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 272,045 | - | | | | 272,045 | | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 112,493 | - | | | | 112,493 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 411,850 | - | | | | 411,850 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 117,605 | - | | | | 117,605 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 665,209 | - | | | | 665,209 | | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 462,000 | - | | | | 462,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 72,771 | - | | | | 72,77 | | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 300,600 | - | | | | 300,600 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 151,064 | - | | | | 151,064 | | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 405,663 | - | | | | 405,663 | | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 317,000 | - | | | | 317,000 | | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 999,300 | - | | | | 999,300 | | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 749,000 | - | | | | 749,000 | - | - | - | . | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 42 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|------------------|------|-----|----------|-----------|-------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001109 | Printing and Photocopying Costs | 637,683 | - | | | | 637,683 | - | - | - | . | - | |
| | | 22001109 | Printing and Photocopying Costs | 82,849 | - | | | | 82,849 | - | - | - | | | |
| | | 22001109 | Printing and Photocopying Costs | 725,636 | - | | | | 725,636 | - | - | - | | | |
| | | 22001109 | Printing and Photocopying Costs | 152,207 | - | | | | 152,207 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 326,652 | - | | | | 326,652 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 508,873 | - | | | | 508,873 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 191,758 | - | | | | 191,758 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 245,000 | - | | | | 245,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 890,074 | - | | | | 890,074 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 225,620 | - | | | | 225,620 | - | - | - | | | |
| | | 22001109 | Printing and Photocopying Costs | 220,000 | - | | | | 220,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 355,549 | - | | | | 355,549 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 248,194 | - | | | | 248,194 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 183,675 | - | | | | 183,675 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 201,214 | - | | | | 201,214 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 356,000 | - | | | | 356,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 334,649 | - | | | | 334,649 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 1,229,490 | - | | | | 1,229,490 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 66,008 | - | | | | 66,008 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 200,000 | - | | | | 200,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 978,750 | - | | | | 978,750 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 137,630 | - | | | | 137,630 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 302,512 | - | | | | 302,512 | - | - | - | . | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 43 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|----------|-----|---------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Gov | vernment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Don r | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (| (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001109 | Printing and Photocopying Costs | 400,000 | - | | | | | 400,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 300,000 | - | | | | | 300,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 94,498 | - | | | | | 94,498 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 500,000 | - | | | | | 500,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 88,524 | - | | | | | 88,524 | - | - | - | | - | |
| | | 22014104 | Food and Refreshments | 298,345 | - | | | | | 298,345 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 600,000 | - | | | | | 600,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 421,813 | - | | | | | 421,813 | - | - | - | | - | |
| | | 22014104 | Food and Refreshments | 10,000 | - | | | | | 10,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 811,473 | - | | | | | 811,473 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 830,394 | - | | | | | 830,394 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 960,309 | - | | | | | 960,309 | - | - | - | | - | |
| | | 21121103 | Food and Refreshment | 326,250 | - | | | | | 326,250 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 1,599 | - | | | | | 1,599 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 138,716 | - | | | | | 138,716 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 176,665 | - | | | | | 176,665 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 100,000 | - | | | | | 100,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 918,291 | - | | | | | 918,291 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 583,435 | - | | | | | 583,435 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 532,257 | - | | | | | 532,257 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 600,000 | - | | | | | 600,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 316,543 | - | | | | | 316,543 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 277,822 | - | | | | | 277,822 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 44 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|----------------------|--------------------------|------------------------------------|------------------|-----------------|------|-----|------|----------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001103 | Printing and Photocopy paper | 304,198 | - | | | | 304,19 | - | - | | - | - | |
| | | 22001103 | Printing and Photocopy paper | 178,105 | - | | | | 178,10 | - | - | | - | - | |
| | | 22001103 | Printing and Photocopy paper | 147,775 | - | | | | 147,77 | - | - | | - | - | |
| | | 22001103 | Printing and Photocopy paper | 873,284 | - | | | | 873,28 | - | - | | | - | |
| | | 22001103 | Printing and Photocopy paper | 1,050,000 | - | | | | 1,050,00 | - | - | - | . | - | |
| | | 22001103 | Printing and Photocopy paper | 269,471 | - | | | | 269,47 | - | - | | . - | - | |
| | | 22001109 | Printing and Photocopying Costs | 220,300 | - | | | | 220,30 | - | - | | . | - | |
| | | 22001103 | Printing and Photocopy paper | 715,574 | - | | | | 715,57 | 1 - | - | - | . - | - | |
| | | 22001103 | Printing and Photocopy paper | 777,455 | - | | | | 777,45 | 5 - | - | - | . | - | |
| | | 22001103 | Printing and Photocopy paper | 236,839 | - | | | | 236,83 | - | - | | . - | - | |
| | | 22001103 | Printing and Photocopy paper | 417,476 | - | | | | 417,47 | - | - | | . | - | |
| | | 22001109 | Printing and Photocopying Costs | 704,058 | - | | | | 704,05 | - | - | | . - | - | |
| | | 22001109 | Printing and Photocopying Costs | 300,000 | - | | | | 300,00 | - | - | | | - | |
| | | 22001103 | Printing and Photocopy paper | 9,306 | - | | | | 9,30 | - | - | | . | - | |
| | | 22001103 | Printing and Photocopy paper | 400,546 | - | | | | 400,54 | - | - | | . - | - | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,00 | - | - | | | - | |
| | | 22001103 | Printing and Photocopy paper | 1,317,150 | - | | | | 1,317,15 | - | - | | . - | - | |
| | | 22001103 | Printing and Photocopy paper | 1,655,106 | - | | | | 1,655,10 | - | - | | . - | - | |
| | | 22001103 | Printing and Photocopy paper | 365,794 | - | | | | 365,79 | 1 - | - | - | . | - | |
| | | 22001109 | Printing and Photocopying Costs | 762,588 | - | | | | 762,58 | - | - | - | - | - | |
| | | 22001109 | Printing and Photocopying Costs | 1,364,098 | - | | | | 1,364,09 | - | - | - | . - | - | |
| | | 22001109 | Printing and Photocopying Costs | 428,947 | - | | | | 428,94 | 7 - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 214,960 | - | | | | 214,96 |) - | - | | - | - | |
| | | 22001109 | Printing and Photocopying Costs | 565,068 | - | | | | 565,06 | - | - | | . | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 45 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|-----------------|------|-----|-----|-----------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Don | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001109 | Printing and Photocopying Costs | 270,826 | - | | | | 270,826 | - | - | - | . | - | |
| | | 22001109 | Printing and Photocopying Costs | 60,828 | - | | | | 60,828 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 224,795 | - | | | | 224,795 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 30,371 | - | | | | 30,371 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 81,539 | - | | | | 81,539 | - | - | | | - | |
| | | 22001109 | Printing and Photocopying Costs | 250,000 | - | | | | 250,000 | - | - | | - | - | |
| | | 22001109 | Printing and Photocopying Costs | 100,000 | - | | | | 100,000 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 273,078 | - | | | | 273,078 | - | - | | | - | |
| | | 22001103 | Printing and Photocopy paper | 573,939 | - | | | | 573,939 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 68,815 | - | | | | 68,815 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 116,420 | - | | | | 116,420 | - | - | | | - | |
| | | 22001103 | Printing and Photocopy paper | 238,558 | - | | | | 238,558 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 225,169 | - | | | | 225,169 | - | - | - | - | - | |
| | | 22014104 | Food and Refreshments | 1,345,212 | - | | | | 1,345,212 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 653,157 | - | | | | 653,157 | - | - | - | • | - | |
| | | 22001103 | Printing and Photocopy paper | 975,000 | - | | | | 975,000 | - | - | • | • | - | |
| | | 21121103 | Food and Refreshment | 325,000 | - | | | | 325,000 | - | - | • | • | - | |
| | | 22001109 | Printing and Photocopying Costs | 2,000,000 | - | | | | 2,000,000 | - | - | - | • | - | |
| | | 22001103 | Printing and Photocopy paper | 350,000 | - | | | | 350,000 | - | - | - | • | - | |
| | | 22001103 | Printing and Photocopy paper Printing and | 75,070 | - | | | | 75,070 | - | - | - | · | - | |
| | | 22001103 | Printing and Photocopy paper Printing and | 348,661 | | | | | 348,661 | - | - | • | | - | |
| | | 22001103 | Photocopy paper | 137,630 | - | | | | 137,630 | - | - | • | | - | |
| | | 22001103 | Printing and Photocopy paper | 735,526 | - | | | | 735,526 | - | - | - | • | - | |
| | | 22001103 | Printing and Photocopy paper | 679,619 | - | | | | 679,619 | - | - | | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 46 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|---------------------------|----------------------|--------------------------|---------------------------------|------------------|-----------------|------|-----|----------|---------|-------------------------|----------------|-------|-------------------|-----------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001103 | Printing and Photocopy paper | 47,767 | - | | | | 47,767 | - | - | - | . | - | |
| | | 22001109 | Printing and Photocopying Costs | 106,536 | - | | | | 106,536 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 505,275 | - | | | | 505,275 | - | - | - | | | |
| | | 22001109 | Printing and Photocopying Costs | 754,785 | - | | | | 754,785 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 143,786 | - | | | | 143,786 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 412,888 | - | | | | 412,888 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 119,183 | - | | | | 119,183 | - | - | - | - | - | |
| | | 22001109 | Printing and Photocopying Costs | 463,733 | - | | | | 463,733 | - | - | - | | - | |
| | | 22013111 | Examination Expenses | 504,609 | - | | | | 504,609 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 458,049 | - | | | | 458,049 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 174,407 | - | | | | 174,407 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 513,339 | - | | | | 513,339 | - | - | - | | | |
| | | 22001103 | Printing and Photocopy paper | 144,097 | - | | | | 144,097 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 150,000 | - | | | | 150,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 780,331 | - | | | | 780,331 | - | - | - | | | |
| | | 22001103 | Printing and Photocopy paper | 698,873 | - | | | | 698,873 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 670,000 | - | | | | 670,000 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 101,053 | - | | | | 101,053 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 502,536 | - | | | | 502,536 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 345,000 | - | | | | 345,000 | - | - | - | . | - | |
| | | 22001103 | Printing and Photocopy paper | 491,549 | - | | | | 491,549 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 307,373 | - | | | | 307,373 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 224,843 | - | | | | 224,843 | - | - | - | | - | |
| | | 22001103 | Printing and Photocopy paper | 289,410 | - | | | | 289,410 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 47 of 290

| Department Code: | 507 | Department Name: | Primary Education |
|------------------|-----|------------------|-------------------|
|------------------|-----|------------------|-------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|--------------------------|--------------------------|---|------------------|-----------------|------|-----|----|----------|---------|------------------------|-----------------|-------|-------------------|-----------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Fund | ls |
| | | | | Local | Foreign | L/G | C/D | | ono Tota | al | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 503,782 | - | | | | | 503,782 | - | | - | - | - | |
| | | | Activity Total | 65,681,000 | - | | | | 65,6 | 681,000 | - | | - | . | | |
| C4701S04 | To facilitate implementa | ation of sports and ga | mes activities by June 20 | 19 | | | | | | | | | | | | |
| | | 22013113 | Sporting Supplies | 111,749 | - | | | | , | 111,749 | - | | - | . | - | |
| | | 22013113 | Sporting Supplies | 43,544 | - | | | | | 43,544 | - | | - | . | - | |
| | | 22013113 | Sporting Supplies | 643,145 | - | | | | (| 643,145 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 58,271 | - | | | | | 58,271 | - | | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 64,252 | - | | | | | 64,252 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 794 | - | | | | | 794 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 184,674 | - | | | | • | 184,674 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 52,527 | - | | | | | 52,527 | - | | | | | |
| | | 22013113 | Sporting Supplies | 223,478 | - | | | | 2 | 223,478 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 700,000 | - | | | | - | 700,000 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 50,120 | - | | | | | 50,120 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 66,984 | - | | | | | 66,984 | - | | - | | | |
| | | 22013113 | Sporting Supplies | 392 | - | | | | | 392 | - | | - | | | |
| | | 22013113 | Sporting Supplies | 138,856 | - | | | | • | 138,856 | - | | - | | | |
| | | 22013113 | Sporting Supplies | 300,000 | - | | | | ; | 300,000 | - | | - | | | |
| | | 22013113 | Sporting Supplies | 71,893 | - | | | | | 71,893 | - | | - | | | |
| | | 22013113 | Sporting Supplies | 99,913 | - | | | | | 99,913 | - | | - | | - | |
| | | 22013113 | Sporting Supplies | 64,566 | - | | | | | 64,566 | - | | - | . | - | |
| | | 22013113 | Sporting Supplies | 66,400 | - | | | | | 66,400 | - | | - | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 48 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|----------------------|--------------------------|---------------------------------|------------------|-----------------|------|-----|-----------|---------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013113 | Sporting Supplies | 92,109 | - | | | | 92,109 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 100,000 | - | | | | 100,000 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 25,600 | - | | | | 25,600 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 50,690 | - | | | | 50,690 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 136,539 | - | | | | 136,539 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 21,002 | - | | | | 21,002 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 160,000 | - | | | | 160,000 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 138,916 | - | | | | 138,916 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 192,660 | - | | | | 192,660 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 98,594 | - | | | | 98,594 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 56,246 | - | | | | 56,246 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 147,198 | - | | | | 147,198 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 164,950 | - | | | | 164,950 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 42,735 | - | | | | 42,735 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 222,200 | - | | | | 222,200 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 213,806 | - | | | | 213,806 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 52,698 | - | | | | 52,698 | - | - | - | - | - | |
| | | 22001103 | Printing and Photocopy paper | 300,000 | - | | | | 300,000 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 46,439 | - | | | | 46,439 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 390,165 | - | | | | 390,165 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 43,076 | - | | | | 43,076 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 200,000 | - | | | | 200,000 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 39,879 | - | | | | 39,879 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 24,965 | - | | | | 24,965 | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 49 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|------|-----|------|-----------|-------------------------|----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | 3 |
| | | | - | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013113 | Sporting Supplies | 1,820,560 | - | | | | 1,820,560 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 766 | - | | | | 766 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 72,549 | - | | | | 72,549 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 75,532 | - | | | | 75,532 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 843 | - | | | | 843 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 172,362 | - | | | | 172,362 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 27,794 | - | | | | 27,794 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 257,053 | - | | | | 257,053 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 115,234 | - | | | | 115,234 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 89,543 | - | | | | 89,543 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 87,085 | - | | | | 87,085 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 393,710 | - | | | | 393,710 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 177,774 | - | | | | 177,774 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 44,262 | - | | | | 44,262 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 41,425 | - | | | | 41,425 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 41,724 | - | | | | 41,724 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 286,047 | - | | | | 286,047 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 140,000 | - | | | | 140,000 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 654,958 | - | | | | 654,958 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 28,000 | - | | | | 28,000 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 160,700 | - | | | | 160,700 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 1,144 | - | | | | 1,144 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 326,096 | - | | | | 326,096 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 1 | - | | | | 1 | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 50 of 290

| Department Code: | 507 | Department Name: | Primary Education |
|------------------|-----|------------------|-------------------|
|------------------|-----|------------------|-------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 |) | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|-----------------------------|--------------------------|---------------------------------|------------------------|-----------------|-------|-----|----------|------------|-------------------------|----------------|------------|---------------------------------------|------------------|-----------|
| Budget Codes | | | | | Government I | Funds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013113 | Sporting Supplies | 438 | - | - | | | 438 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 920,000 | - | - | | | 920,000 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 98,129 | - | - | | | 98,129 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 75,638 | - | - | | | 75,638 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 53,224 | - | - | | | 53,224 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 21,967 | - | - | | | 21,967 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 67,022 | - | - | | | 67,022 | - | - | - | - | - | |
| | | 22013113 | Sporting Supplies | 54,825 | - | - | | | 54,825 | - | - | - | - | - | |
| | 1 | ı | Activity Total | 12,208,429 | | - | | | 12,208,429 | - | - | | _ | - | |
| C4701S05 | To Facilitate Provision | of meals to pupils wi | th learning disabilities to s | chools | | · | | | | | <u> </u> | | · · · · · · · · · · · · · · · · · · · | | |
| | | 22014104 | Food and Refreshments | 853,720 | - | - | | | 853,720 | - | - | - | - | - | |
| | | 22014104 | Food and Refreshments | 1,174,993 | - | - | | | 1,174,993 | - | - | - | - | - | |
| | | 22014104 | Food and Refreshments | 242 | - | - | | | 242 | - | - | - | - | - | |
| | | 22014104 | Food and Refreshments | 1,138,000 | - | - | | | 1,138,000 | - | - | - | - | - | |
| | | | Activity Total | 3,166,955 | - | - | | | 3,166,955 | - | - | - | - | - | |
| C4701S69 | To facilitate logistical si | upport to 228,241 pup | oils and office utilities at 17 | 77 Primary Schools by | June 2019 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 2,741,594 | - | - | | | 2,741,594 | 2,741,594 | - | 2,741,594 | 2,741,594 | - | 2,741,59 |
| | | 22013114 | Capitation Costs | 2,371,108 | - | - | | | 2,371,108 | 2,371,108 | - | 2,371,108 | 2,371,108 | - | 2,371,10 |
| | | | Capitation Costs | 10,129,301 | - | - | | | 10,129,301 | 10,129,301 | - | 10,129,301 | 10,129,301 | - | 10,129,30 |
| | | 22013114 | Capitation Costs | 1 | | | 1 | | 4,970,208 | 4,970,208 | - | 4,970,208 | 4,970,208 | _ | 4,970,2 |
| | | 22013114 | Capitation Costs | 4,970,208 | - | - | | | 4,970,200 | , , , , , , | | | | | 4,970,2 |
| | | | | 4,970,208 7,992,810 | - | - | | | 7,992,810 | 7,992,810 | - | 7,992,810 | | - | |
| | | 22013114 | Capitation Costs | | - | - | | | | | - | | 7,992,810 | - | 7,992,8 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 51 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|------|-----|------|------------|-------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 13,062,535 | - | | | | 13,062,535 | 13,062,535 | - | 13,062,535 | 13,062,535 | - | 13,062,53 |
| | | 22013114 | Capitation Costs | 10,037,954 | - | | | | 10,037,954 | 10,037,954 | - | 10,037,954 | 10,037,954 | - | 10,037,95 |
| | | 22013114 | Capitation Costs | 5,272,296 | - | | | | 5,272,296 | 5,272,296 | - | 5,272,296 | 5,272,296 | - | 5,272,29 |
| | | 22013114 | Capitation Costs | 3,117,780 | - | | | | 3,117,780 | 3,117,780 | - | 3,117,780 | 3,117,780 | - | 3,117,78 |
| | | 22013114 | Capitation Costs | 5,004,407 | - | | | | 5,004,407 | 5,004,407 | - | 5,004,407 | 5,004,407 | - | 5,004,40 |
| | | 22013114 | Capitation Costs | 2,855,590 | - | | | | 2,855,590 | 2,855,590 | - | 2,855,590 | 2,855,590 | - | 2,855,59 |
| | | 22013114 | Capitation Costs | 2,023,422 | - | | | | 2,023,422 | 2,023,422 | - | 2,023,422 | 2,023,422 | - | 2,023,42 |
| | | 22013114 | Capitation Costs | 16,822,962 | - | | | | 16,822,962 | 16,822,962 | - | 16,822,962 | 16,822,962 | - | 16,822,96 |
| | | 22013114 | Capitation Costs | 8,383,570 | - | | | | 8,383,570 | 8,383,570 | - | 8,383,570 | 8,383,570 | - | 8,383,57 |
| | | 22013114 | Capitation Costs | 8,419,093 | - | | | | 8,419,093 | 8,419,093 | - | 8,419,093 | 8,419,093 | - | 8,419,09 |
| | | 22013114 | Capitation Costs | 3,305,872 | - | | | | 3,305,872 | 3,305,872 | - | 3,305,872 | 3,305,872 | - | 3,305,87 |
| | | 22013114 | Capitation Costs | 10,895,596 | - | | | | 10,895,596 | 10,895,596 | - | 10,895,596 | 10,895,596 | - | 10,895,59 |
| | | 22013114 | Capitation Costs | 2,616,199 | - | | | | 2,616,199 | 2,616,199 | - | 2,616,199 | 2,616,199 | - | 2,616,19 |
| | | 22013114 | Capitation Costs | 8,637,310 | - | | | | 8,637,310 | 8,637,310 | - | 8,637,310 | 8,637,310 | - | 8,637,31 |
| | | 22013114 | Capitation Costs | 7,962,361 | - | | | | 7,962,361 | 7,962,361 | - | 7,962,361 | 7,962,361 | - | 7,962,36 |
| | | 22013114 | Capitation Costs | 4,428,729 | - | | | | 4,428,729 | 4,428,729 | - | 4,428,729 | 4,428,729 | - | 4,428,72 |
| | | 22013114 | Capitation Costs | 7,751,701 | - | | | | 7,751,701 | 7,751,701 | - | 7,751,701 | 7,751,701 | - | 7,751,70 |
| | | 22013114 | Capitation Costs | 4,879,012 | - | | | | 4,879,012 | 4,879,012 | - | 4,879,012 | 4,879,012 | - | 4,879,01 |
| | | 22013114 | Capitation Costs | 6,435,052 | - | | | | 6,435,052 | 6,435,052 | - | 6,435,052 | 6,435,052 | - | 6,435,05 |
| | | 22013114 | Capitation Costs | 5,728,279 | - | | | | 5,728,279 | 5,728,279 | - | 5,728,279 | 5,728,279 | - | 5,728,27 |
| | | 22013114 | Capitation Costs | 7,107,626 | - | | | | 7,107,626 | 7,107,626 | - | 7,107,626 | 7,107,626 | - | 7,107,62 |
| | | 22013114 | Capitation Costs | 7,987,735 | - | | | | 7,987,735 | 7,987,735 | - | 7,987,735 | 7,987,735 | - | 7,987,73 |
| | | 22013114 | Capitation Costs | 4,639,621 | - | | | | 4,639,621 | 4,639,621 | - | 4,639,621 | 4,639,621 | - | 4,639,62 |
| | | 22013114 | Capitation Costs | 8,662,684 | - | | | | 8,662,684 | 8,662,684 | - | 8,662,684 | 8,662,684 | - | 8,662,68 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 52 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/1 | 9 | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|-------|-------|-----------|------------|-------------------------|----------------|------------|----------------------|-----------------|------------|
| Budget Codes | | | | | Government | Funds | | | | Gov | vernment Funds | | | Government Fund | 5 |
| | | | | Local | Foreign | L/G | C/D I | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 10,794,100 | | - | | | 10,794,100 | 10,794,100 | - | 10,794,100 | 10,794,100 | - | 10,794,100 |
| | | 22013114 | Capitation Costs | 12,671,776 | | - | | | 12,671,776 | 12,671,776 | - | 12,671,776 | 12,671,776 | - | 12,671,776 |
| | | 22013114 | Capitation Costs | 3,704,857 | | - | | | 3,704,857 | 3,704,857 | - | 3,704,857 | 3,704,857 | - | 3,704,857 |
| | | 22013114 | Capitation Costs | 7,261,520 | | - | | | 7,261,520 | 7,261,520 | - | 7,261,520 | 7,261,520 | - | 7,261,520 |
| | | 22013114 | Capitation Costs | 20,040,385 | | - | | | 20,040,385 | 20,040,385 | - | 20,040,385 | 20,040,385 | - | 20,040,385 |
| | | 22013114 | Capitation Costs | 2,724,495 | | - | | | 2,724,495 | 2,724,495 | - | 2,724,495 | 2,724,495 | - | 2,724,495 |
| | | 22013114 | Capitation Costs | 8,076,588 | | - | | | 8,076,588 | 8,076,588 | - | 8,076,588 | 8,076,588 | - | 8,076,588 |
| | | 22013114 | Capitation Costs | 12,626,102 | | - | | | 12,626,102 | 12,626,102 | - | 12,626,102 | 12,626,102 | - | 12,626,102 |
| | | 22013114 | Capitation Costs | 17,746,576 | | - | | | 17,746,576 | 17,746,576 | - | 17,746,576 | 17,746,576 | - | 17,746,576 |
| | | 22013114 | Capitation Costs | 11,129,036 | | - | | | 11,129,036 | 11,129,036 | - | 11,129,036 | 11,129,036 | - | 11,129,036 |
| | | 22013114 | Capitation Costs | 6,041,767 | | - | | | 6,041,767 | 6,041,767 | - | 6,041,767 | 6,041,767 | - | 6,041,767 |
| | | 22013114 | Capitation Costs | 3,180,477 | | - | | | 3,180,477 | 3,180,477 | - | 3,180,477 | 3,180,477 | - | 3,180,477 |
| | | 22013114 | Capitation Costs | 3,944,248 | | - | | | 3,944,248 | 3,944,248 | - | 3,944,248 | 3,944,248 | - | 3,944,248 |
| | | 22013114 | Capitation Costs | 10,012,580 | | - | | | 10,012,580 | 10,012,580 | - | 10,012,580 | 10,012,580 | - | 10,012,580 |
| | | 22013114 | Capitation Costs | 27,496,721 | | - | | | 27,496,721 | 27,496,721 | - | 27,496,721 | 27,496,721 | - | 27,496,721 |
| | | 22013114 | Capitation Costs | 13,174,181 | | - | | | 13,174,181 | 13,174,181 | - | 13,174,181 | 13,174,181 | - | 13,174,181 |
| | | 22013114 | Capitation Costs | 5,061,405 | | - | | | 5,061,405 | 5,061,405 | - | 5,061,405 | 5,061,405 | - | 5,061,405 |
| | | 22013114 | Capitation Costs | 4,423,029 | | - | | | 4,423,029 | 4,423,029 | - | 4,423,029 | 4,423,029 | - | 4,423,029 |
| | | 22013114 | Capitation Costs | 3,368,570 | | - | | | 3,368,570 | 3,368,570 | - | 3,368,570 | 3,368,570 | - | 3,368,570 |
| | | 22013114 | Capitation Costs | 16,696,092 | | - | | | 16,696,092 | 16,696,092 | - | 16,696,092 | 16,696,092 | - | 16,696,092 |
| | | 22013114 | Capitation Costs | 19,274,090 | | - | | | 19,274,090 | 19,274,090 | - | 19,274,090 | 19,274,090 | - | 19,274,090 |
| | | 22013114 | Capitation Costs | 3,989,846 | | - | | | 3,989,846 | 3,989,846 | - | 3,989,846 | 3,989,846 | - | 3,989,846 |
| | | 22013114 | Capitation Costs | 1,920,826 | | - | | | 1,920,826 | 1,920,826 | - | 1,920,826 | 1,920,826 | - | 1,920,826 |
| | | 22013114 | Capitation Costs | 5,785,277 | | - | | | 5,785,277 | 5,785,277 | - | 5,785,277 | 5,785,277 | - | 5,785,277 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 53 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|------|-----|------|------------|-------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 4,343,232 | - | | | | 4,343,232 | 4,343,232 | - | 4,343,232 | 4,343,232 | - | 4,343,23 |
| | | 22013114 | Capitation Costs | 13,732,409 | - | | | | 13,732,409 | 13,732,409 | - | 13,732,409 | 13,732,409 | - | 13,732,40 |
| | | 22013114 | Capitation Costs | 7,107,626 | - | | | | 7,107,626 | 7,107,626 | - | 7,107,626 | 7,107,626 | - | 7,107,62 |
| | | 22013114 | Capitation Costs | 5,545,886 | - | | | | 5,545,886 | 5,545,886 | - | 5,545,886 | 5,545,886 | - | 5,545,88 |
| | | 22013114 | Capitation Costs | 18,350,477 | - | | | | 18,350,477 | 18,350,477 | - | 18,350,477 | 18,350,477 | - | 18,350,47 |
| | | 22013114 | Capitation Costs | 8,224,783 | - | | | | 8,224,783 | 8,224,783 | - | 8,224,783 | 8,224,783 | - | 8,224,78 |
| | | 22013114 | Capitation Costs | 7,642,649 | - | | | | 7,642,649 | 7,642,649 | - | 7,642,649 | 7,642,649 | - | 7,642,64 |
| | | 22013114 | Capitation Costs | 8,393,719 | - | | | | 8,393,719 | 8,393,719 | - | 8,393,719 | 8,393,719 | - | 8,393,71 |
| | | 22013114 | Capitation Costs | 3,146,279 | - | | | | 3,146,279 | 3,146,279 | - | 3,146,279 | 3,146,279 | - | 3,146,27 |
| | | 22013114 | Capitation Costs | 7,922,694 | - | | | | 7,922,694 | 7,922,694 | - | 7,922,694 | 7,922,694 | - | 7,922,69 |
| | | 22013114 | Capitation Costs | 11,469,048 | - | | | | 11,469,048 | 11,469,048 | - | 11,469,048 | 11,469,048 | - | 11,469,04 |
| | | 22013114 | Capitation Costs | 5,950,570 | - | | | | 5,950,570 | 5,950,570 | - | 5,950,570 | 5,950,570 | - | 5,950,57 |
| | | 22013114 | Capitation Costs | 15,209,176 | - | | | | 15,209,176 | 15,209,176 | - | 15,209,176 | 15,209,176 | - | 15,209,17 |
| | | 22013114 | Capitation Costs | 4,092,442 | - | | | | 4,092,442 | 4,092,442 | - | 4,092,442 | 4,092,442 | - | 4,092,44 |
| | | 22013114 | Capitation Costs | 2,621,899 | - | | | | 2,621,899 | 2,621,899 | - | 2,621,899 | 2,621,899 | - | 2,621,89 |
| | | 22013114 | Capitation Costs | 4,856,213 | - | | | | 4,856,213 | 4,856,213 | - | 4,856,213 | 4,856,213 | - | 4,856,21 |
| | | 22013114 | Capitation Costs | 10,773,800 | - | | | | 10,773,800 | 10,773,800 | - | 10,773,800 | 10,773,800 | - | 10,773,80 |
| | | 22013114 | Capitation Costs | 8,350,178 | - | | | | 8,350,178 | 8,350,178 | - | 8,350,178 | 8,350,178 | - | 8,350,17 |
| | | 22013114 | Capitation Costs | 7,033,529 | - | | | | 7,033,529 | 7,033,529 | - | 7,033,529 | 7,033,529 | - | 7,033,52 |
| | | 22013114 | Capitation Costs | 8,835,227 | - | | | | 8,835,227 | 8,835,227 | - | 8,835,227 | 8,835,227 | - | 8,835,22 |
| | | 22013114 | Capitation Costs | 3,037,983 | - | | | | 3,037,983 | 3,037,983 | - | 3,037,983 | 3,037,983 | - | 3,037,98 |
| | | 22013114 | Capitation Costs | 5,260,897 | - | | | | 5,260,897 | 5,260,897 | - | 5,260,897 | 5,260,897 | - | 5,260,89 |
| | | 22013114 | Capitation Costs | 5,597,184 | - | | | | 5,597,184 | 5,597,184 | - | 5,597,184 | 5,597,184 | - | 5,597,18 |
| | | 22013114 | Capitation Costs | 7,859,997 | - | | | | 7,859,997 | 7,859,997 | - | 7,859,997 | 7,859,997 | - | 7,859,99 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 54 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estim | nates 2020/21 | |
|------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|------|-----|------|------------|-------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 6,457,851 | - | | | | 6,457,851 | 6,457,851 | - | 6,457,851 | 6,457,851 | - | 6,457,8 |
| | | 22013114 | Capitation Costs | 4,394,530 | - | | | | 4,394,530 | 4,394,530 | - | 4,394,530 | 4,394,530 | - | 4,394,5 |
| | | 22013114 | Capitation Costs | 14,742,294 | - | | | | 14,742,294 | 14,742,294 | - | 14,742,294 | 14,742,294 | - | 14,742,2 |
| | | 22013114 | Capitation Costs | 7,723,202 | - | | | | 7,723,202 | 7,723,202 | - | 7,723,202 | 7,723,202 | - | 7,723,2 |
| | | 22013114 | Capitation Costs | 8,361,577 | - | | | | 8,361,577 | 8,361,577 | - | 8,361,577 | 8,361,577 | - | 8,361,5 |
| | | 22013114 | Capitation Costs | 2,855,590 | - | | | | 2,855,590 | 2,855,590 | - | 2,855,590 | 2,855,590 | - | 2,855,59 |
| | | 22013114 | Capitation Costs | 5,329,294 | - | | | | 5,329,294 | 5,329,294 | - | 5,329,294 | 5,329,294 | - | 5,329,2 |
| | | 22013114 | Capitation Costs | 8,367,277 | - | | | | 8,367,277 | 8,367,277 | - | 8,367,277 | 8,367,277 | - | 8,367,2 |
| | | 22013114 | Capitation Costs | 5,107,003 | - | | | | 5,107,003 | 5,107,003 | - | 5,107,003 | 5,107,003 | - | 5,107,0 |
| | | 22013114 | Capitation Costs | 7,421,114 | - | | | | 7,421,114 | 7,421,114 | - | 7,421,114 | 7,421,114 | - | 7,421,1 |
| | | 22013114 | Capitation Costs | 6,474,950 | - | | | | 6,474,950 | 6,474,950 | - | 6,474,950 | 6,474,950 | - | 6,474,9 |
| | | 22013114 | Capitation Costs | 6,007,568 | - | | | | 6,007,568 | 6,007,568 | - | 6,007,568 | 6,007,568 | - | 6,007,5 |
| | | 22013114 | Capitation Costs | 7,973,992 | - | | | | 7,973,992 | 7,973,992 | - | 7,973,992 | 7,973,992 | - | 7,973,9 |
| | | 22013114 | Capitation Costs | 5,580,085 | - | | | | 5,580,085 | 5,580,085 | - | 5,580,085 | 5,580,085 | - | 5,580,08 |
| | | 22013114 | Capitation Costs | 2,832,791 | - | | | | 2,832,791 | 2,832,791 | - | 2,832,791 | 2,832,791 | - | 2,832,79 |
| | | 22013114 | Capitation Costs | 7,666,204 | - | | | | 7,666,204 | 7,666,204 | - | 7,666,204 | 7,666,204 | - | 7,666,2 |
| | | 22013114 | Capitation Costs | 11,215,308 | - | | | | 11,215,308 | 11,215,308 | - | 11,215,308 | 11,215,308 | - | 11,215,30 |
| | | 22013114 | Capitation Costs | 6,047,467 | - | | | | 6,047,467 | 6,047,467 | - | 6,047,467 | 6,047,467 | - | 6,047,46 |
| | | 22013114 | Capitation Costs | 6,366,654 | - | | | | 6,366,654 | 6,366,654 | - | 6,366,654 | 6,366,654 | - | 6,366,65 |
| | | 22013114 | Capitation Costs | 4,519,926 | - | | | | 4,519,926 | 4,519,926 | - | 4,519,926 | 4,519,926 | - | 4,519,92 |
| | | 22013114 | Capitation Costs | 4,953,109 | - | | | | 4,953,109 | 4,953,109 | - | 4,953,109 | 4,953,109 | - | 4,953,10 |
| | | 22013114 | Capitation Costs | 8,008,191 | - | | | | 8,008,191 | 8,008,191 | - | 8,008,191 | 8,008,191 | - | 8,008,1 |
| | 1 | 22013114 | Capitation Costs | 7,881,164 | - | | | | 7,881,164 | 7,881,164 | - | 7,881,164 | 7,881,164 | - | 7,881,1 |
| | | 22013114 | Capitation Costs | 2,240,014 | - | | | | 2,240,014 | 2,240,014 | - | 2,240,014 | 2,240,014 | - | 2,240,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 55 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|------|-----|-----------|------------|-------------------------|----------------|------------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 4,246,336 | - | | | | 4,246,336 | 4,246,336 | - | 4,246,336 | 4,246,336 | - | 4,246,3 |
| | | 22013114 | Capitation Costs | 3,784,654 | - | | | | 3,784,654 | 3,784,654 | - | 3,784,654 | 3,784,654 | - | 3,784,6 |
| | | 22013114 | Capitation Costs | 3,756,155 | - | | | | 3,756,155 | 3,756,155 | - | 3,756,155 | 3,756,155 | - | 3,756,1 |
| | | 22013114 | Capitation Costs | 5,152,601 | - | | | | 5,152,601 | 5,152,601 | - | 5,152,601 | 5,152,601 | - | 5,152,6 |
| | | 22013114 | Capitation Costs | 14,057,196 | - | | | | 14,057,196 | 14,057,196 | - | 14,057,196 | 14,057,196 | - | 14,057,1 |
| | | 22013114 | Capitation Costs | 6,093,065 | - | | | | 6,093,065 | 6,093,065 | - | 6,093,065 | 6,093,065 | - | 6,093,0 |
| | | 22013114 | Capitation Costs | 12,570,280 | - | | | | 12,570,280 | 12,570,280 | - | 12,570,280 | 12,570,280 | - | 12,570,2 |
| | | 22013114 | Capitation Costs | 5,238,098 | - | | | | 5,238,098 | 5,238,098 | - | 5,238,098 | 5,238,098 | - | 5,238,0 |
| | | 22013114 | Capitation Costs | 5,061,405 | - | | | | 5,061,405 | 5,061,405 | - | 5,061,405 | 5,061,405 | - | 5,061,4 |
| | | 22013114 | Capitation Costs | 5,676,981 | - | | | | 5,676,981 | 5,676,981 | - | 5,676,981 | 5,676,981 | - | 5,676,9 |
| | | 22013114 | Capitation Costs | 7,170,323 | - | | | | 7,170,323 | 7,170,323 | - | 7,170,323 | 7,170,323 | - | 7,170,3 |
| | | 22013114 | Capitation Costs | 12,397,736 | - | | | | 12,397,736 | 12,397,736 | - | 12,397,736 | 12,397,736 | - | 12,397,7 |
| | | 22013114 | Capitation Costs | 5,688,380 | - | | | | 5,688,380 | 5,688,380 | - | 5,688,380 | 5,688,380 | - | 5,688,3 |
| | | 22013114 | Capitation Costs | 8,348,046 | - | | | | 8,348,046 | 8,348,046 | - | 8,348,046 | 8,348,046 | - | 8,348,0 |
| | | 22013114 | Capitation Costs | 3,693,457 | - | | | | 3,693,457 | 3,693,457 | - | 3,693,457 | 3,693,457 | - | 3,693,4 |
| | | 22013114 | Capitation Costs | 3,687,758 | - | | | | 3,687,758 | 3,687,758 | - | 3,687,758 | 3,687,758 | - | 3,687,7 |
| | | 22013114 | Capitation Costs | 7,876,090 | - | | | | 7,876,090 | 7,876,090 | - | 7,876,090 | 7,876,090 | - | 7,876,0 |
| | | 22013114 | Capitation Costs | 3,579,462 | - | | | | 3,579,462 | 3,579,462 | - | 3,579,462 | 3,579,462 | - | 3,579,4 |
| | | 22013114 | Capitation Costs | 6,691,542 | - | | | | 6,691,542 | 6,691,542 | - | 6,691,542 | 6,691,542 | - | 6,691,5 |
| | | 22013114 | Capitation Costs | 4,468,628 | - | | | | 4,468,628 | 4,468,628 | - | 4,468,628 | 4,468,628 | - | 4,468,6 |
| | | 22013114 | Capitation Costs | 5,785,277 | - | | | | 5,785,277 | 5,785,277 | - | 5,785,277 | 5,785,277 | - | 5,785,2 |
| | | 22013114 | Capitation Costs | 3,408,468 | - | | | | 3,408,468 | 3,408,468 | - | 3,408,468 | 3,408,468 | - | 3,408,4 |
| | | 22013114 | Capitation Costs | 8,779,404 | - | | | | 8,779,404 | 8,779,404 | - | 8,779,404 | 8,779,404 | - | 8,779,4 |
| | | 22013114 | Capitation Costs | 4,206,438 | - | | | | 4,206,438 | 4,206,438 | - | 4,206,438 | 4,206,438 | - | 4,206,4 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 56 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|------|-----|------|------------|-------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 3,693,457 | - | | | | 3,693,457 | 3,693,457 | - | 3,693,457 | 3,693,457 | - | 3,693,45 |
| | | 22013114 | Capitation Costs | 4,291,934 | - | | | | 4,291,934 | 4,291,934 | - | 4,291,934 | 4,291,934 | - | 4,291,93 |
| | | 22013114 | Capitation Costs | 6,001,868 | - | | | | 6,001,868 | 6,001,868 | - | 6,001,868 | 6,001,868 | - | 6,001,86 |
| | | 22013114 | Capitation Costs | 3,984,146 | - | | | | 3,984,146 | 3,984,146 | - | 3,984,146 | 3,984,146 | - | 3,984,14 |
| | | 22013114 | Capitation Costs | 2,770,093 | - | | | | 2,770,093 | 2,770,093 | - | 2,770,093 | 2,770,093 | - | 2,770,09 |
| | | 22013114 | Capitation Costs | 4,058,243 | - | | | | 4,058,243 | 4,058,243 | - | 4,058,243 | 4,058,243 | - | 4,058,24 |
| | | 22013114 | Capitation Costs | 3,089,281 | - | | | | 3,089,281 | 3,089,281 | - | 3,089,281 | 3,089,281 | - | 3,089,28 |
| | | 22013114 | Capitation Costs | 4,046,844 | - | | | | 4,046,844 | 4,046,844 | - | 4,046,844 | 4,046,844 | - | 4,046,84 |
| | | 22013114 | Capitation Costs | 5,825,175 | - | | | | 5,825,175 | 5,825,175 | - | 5,825,175 | 5,825,175 | - | 5,825,17 |
| | | 22013114 | Capitation Costs | 7,774,594 | - | | | | 7,774,594 | 7,774,594 | - | 7,774,594 | 7,774,594 | - | 7,774,59 |
| | | 22013114 | Capitation Costs | 3,915,749 | - | | | | 3,915,749 | 3,915,749 | - | 3,915,749 | 3,915,749 | - | 3,915,74 |
| | | 22013114 | Capitation Costs | 6,098,765 | - | | | | 6,098,765 | 6,098,765 | - | 6,098,765 | 6,098,765 | - | 6,098,76 |
| | | 22013114 | Capitation Costs | 7,347,016 | - | | | | 7,347,016 | 7,347,016 | - | 7,347,016 | 7,347,016 | - | 7,347,01 |
| | | 22013114 | Capitation Costs | 4,092,442 | - | | | | 4,092,442 | 4,092,442 | - | 4,092,442 | 4,092,442 | - | 4,092,44 |
| | | 22013114 | Capitation Costs | 4,879,012 | - | | | | 4,879,012 | 4,879,012 | - | 4,879,012 | 4,879,012 | - | 4,879,01 |
| | | 22013114 | Capitation Costs | 2,638,998 | - | | | | 2,638,998 | 2,638,998 | - | 2,638,998 | 2,638,998 | - | 2,638,99 |
| | | 22013114 | Capitation Costs | 12,468,784 | - | | | | 12,468,784 | 12,468,784 | - | 12,468,784 | 12,468,784 | - | 12,468,78 |
| | | 22013114 | Capitation Costs | 7,039,228 | - | | | | 7,039,228 | 7,039,228 | - | 7,039,228 | 7,039,228 | - | 7,039,22 |
| | | 22013114 | Capitation Costs | 12,189,670 | - | | | | 12,189,670 | 12,189,670 | - | 12,189,670 | 12,189,670 | - | 12,189,67 |
| | | 22013114 | Capitation Costs | 5,369,193 | - | | | | 5,369,193 | 5,369,193 | - | 5,369,193 | 5,369,193 | - | 5,369,19 |
| | | 22013114 | Capitation Costs | 8,322,672 | - | | | | 8,322,672 | 8,322,672 | - | 8,322,672 | 8,322,672 | - | 8,322,67 |
| | | 22013114 | Capitation Costs | 4,998,707 | - | | | | 4,998,707 | 4,998,707 | - | 4,998,707 | 4,998,707 | - | 4,998,70 |
| | | 22013114 | Capitation Costs | 5,203,899 | - | | | | 5,203,899 | 5,203,899 | - | 5,203,899 | 5,203,899 | - | 5,203,89 |
| | | 22013114 | Capitation Costs | 2,536,402 | - | | | | 2,536,402 | 2,536,402 | - | 2,536,402 | 2,536,402 | - | 2,536,40 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 57 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|----------------------|--------------------------|----------------------|------------------|-----------------|------|-----|------|------------|-------------------------|----------------|------------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 3,283,073 | - | | | | 3,283,073 | 3,283,073 | - | 3,283,073 | 3,283,073 | - | 3,283,0 |
| | | 22013114 | Capitation Costs | 3,448,367 | - | | | | 3,448,367 | 3,448,367 | - | 3,448,367 | 3,448,367 | - | 3,448,3 |
| | | 22013114 | Capitation Costs | 7,250,120 | - | | | | 7,250,120 | 7,250,120 | - | 7,250,120 | 7,250,120 | - | 7,250,1 |
| | | 22013114 | Capitation Costs | 7,210,222 | - | | | | 7,210,222 | 7,210,222 | - | 7,210,222 | 7,210,222 | - | 7,210,22 |
| | | 22013114 | Capitation Costs | 8,835,227 | - | | | | 8,835,227 | 8,835,227 | - | 8,835,227 | 8,835,227 | - | 8,835,22 |
| | | 22013114 | Capitation Costs | 5,277,996 | - | | | | 5,277,996 | 5,277,996 | - | 5,277,996 | 5,277,996 | - | 5,277,99 |
| | | 22013114 | Capitation Costs | 8,201,983 | - | | | | 8,201,983 | 8,201,983 | - | 8,201,983 | 8,201,983 | - | 8,201,98 |
| | | 22013114 | Capitation Costs | 7,689,003 | - | | | | 7,689,003 | 7,689,003 | - | 7,689,003 | 7,689,003 | - | 7,689,0 |
| | | 22013114 | Capitation Costs | 3,419,868 | - | | | | 3,419,868 | 3,419,868 | - | 3,419,868 | 3,419,868 | - | 3,419,8 |
| | | 22013114 | Capitation Costs | 3,231,775 | - | | | | 3,231,775 | 3,231,775 | - | 3,231,775 | 3,231,775 | - | 3,231,7 |
| | | 22013114 | Capitation Costs | 9,109,266 | - | | | | 9,109,266 | 9,109,266 | - | 9,109,266 | 9,109,266 | - | 9,109,2 |
| | | 22013114 | Capitation Costs | 4,423,029 | - | | | | 4,423,029 | 4,423,029 | - | 4,423,029 | 4,423,029 | - | 4,423,0 |
| | | 22013114 | Capitation Costs | 3,134,879 | - | | | | 3,134,879 | 3,134,879 | - | 3,134,879 | 3,134,879 | - | 3,134,8 |
| | | 22013114 | Capitation Costs | 7,510,704 | - | | | | 7,510,704 | 7,510,704 | - | 7,510,704 | 7,510,704 | - | 7,510,7 |
| | | 22013114 | Capitation Costs | 6,036,067 | - | | | | 6,036,067 | 6,036,067 | - | 6,036,067 | 6,036,067 | - | 6,036,00 |
| | | 22013114 | Capitation Costs | 7,979,692 | - | | | | 7,979,692 | 7,979,692 | - | 7,979,692 | 7,979,692 | - | 7,979,69 |
| | | 22013114 | Capitation Costs | 9,708,092 | - | | | | 9,708,092 | 9,708,092 | - | 9,708,092 | 9,708,092 | - | 9,708,09 |
| | | 22013114 | Capitation Costs | 7,899,895 | - | | | | 7,899,895 | 7,899,895 | - | 7,899,895 | 7,899,895 | - | 7,899,89 |
| | | 22013114 | Capitation Costs | 5,152,601 | - | | | | 5,152,601 | 5,152,601 | - | 5,152,601 | 5,152,601 | - | 5,152,6 |
| | | 22013114 | Capitation Costs | 15,772,478 | - | | | | 15,772,478 | 15,772,478 | - | 15,772,478 | 15,772,478 | - | 15,772,4 |
| | | 22013114 | Capitation Costs | 3,573,762 | - | | | | 3,573,762 | 3,573,762 | - | 3,573,762 | 3,573,762 | - | 3,573,70 |
| | | 22013114 | Capitation Costs | 4,537,025 | - | | | | 4,537,025 | 4,537,025 | - | 4,537,025 | 4,537,025 | - | 4,537,0 |
| | | 22013114 | Capitation Costs | 4,423,029 | - | | | | 4,423,029 | 4,423,029 | - | 4,423,029 | 4,423,029 | - | 4,423,0 |
| | | 22013114 | Capitation Costs | 4,160,839 | - | | | | 4,160,839 | 4,160,839 | - | 4,160,839 | 4,160,839 | - | 4,160,8 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 58 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|-------------------|------------------|------|-----|----------|-------------------|------------------------|-----------------|---------------|--------------------|-----------------|---------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 9,043,294 | - | | | | 9,043,294 | 9,043,294 | - | 9,043,294 | 9,043,294 | - | 9,043,294 |
| | | 22013114 | Capitation Costs | 3,682,058 | - | | | | 3,682,058 | 3,682,058 | - | 3,682,058 | 3,682,058 | - | 3,682,058 |
| | | | Activity Total | 1,227,539,84 0 | - | | | | 1,227,539,84 0 | 1,227,539,840 | - | 1,227,539,840 | 1,227,539,840 | - | 1,227,539,840 |
| | | | Department Total | 1,453,736,448 | - | | | | 1,453,736,44 8 | 1,227,539,840 | - | 1,227,539,840 | 1,227,539,920 | - | 1,227,539,920 |
| | | | Sector Total | 1,453,736,448 | | | | | 1,453,736,44 8 | 1,227,539,840 | - | 1,227,539,840 | 1,227,539,840 | - | 1,227,539,840 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 59 of 290

| epartment Cod | de: 507 | 7 D | epartment Name: | Pi | rimary Education | | | | | | | | | | |
|---------------------------|--------------------------|--------------------------|-----------------------------|----------------------|--------------------------|----------|--------|--------------|--------------|--------------------------|----------------|-----------|----------------------|------------------|---------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
| Budget Codes | | | | | Government Funds | 3 | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign L/0 | G C/D | Do | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) (7) | (8) | (9 | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 432 | 22 | Proj | ject Name: Fr | ee Primary Education | Prograi | m | | | | | | | | |
| | Objective Code: C | | Object | tive Name: Ad | ccess to Quality and E | quitable | Soci | cial Service | es Delivery | Improved | | | | | |
| | Cost Centre Code: 507 | 7B | Cost Cer | ntre Name: Pr | imary Education | | | | | | | | | | |
| | Target Code: C4 | 701 | Tar | get Name: Se | ervice delivery in Prima | ary Edu | cation | n sector in | ncreased fro | om 65% to 85% by June 20 | 021 | | | | |
| C4701S68 | To provide responsibilit | y allowance to 177 P | rimary School Headteach | ners and 37 Ward edi | ucation officers by june | 2019 | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 60 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|----------------------|--------------------------|-----------------------------|------------------|------------------|------|-----|------|-----------|-------------------------|----------------|-----------|----------------------|------------------|---------|
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 61 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | 9 | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|------------------------|----------------------|--------------------------|-----------------------------|------------------|-----------------|-------|-----|-----------|-----------|-------------------------|----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government | Funds | | | | Gov | vernment Funds | | | Government Funds | ; |
| | | | - | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | İ | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | İ | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | ĺ | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 62 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|----------------------|--------------------------|-----------------------------|------------------|------------------|------|-----|------|-----------|-------------------------|----------------|-----------|----------------------|------------------|---------|
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 63 of 290

 Department Code:
 507
 Department Name:
 Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | 9 | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|----------------------|--------------------------|-----------------------------|------------------|-----------------|-------|-----|-----------|-----------|-------------------------|----------------|-----------|----------------------|-----------------|-----------|
| Budget Codes | | | | | Government | Funds | | | | Gov | vernment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 64 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|----------------------|--------------------------|-----------------------------|------------------|------------------|------|-----|------|---------|-------|-------------------------|----------------|-----------|----------------------|------------------|---------|
| Budget Codes | | | | | Government F | unds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,40 | 0,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,40 | 0,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,40 | 0,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 2,200,000 | - | | | | 2,20 | 0,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | - | 2,200,0 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200, |
| | | 21113112 | Responsibility Allowance | 2,200,000 | - | | | | 2,20 | 0,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | - | 2,200, |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,20 | 0,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 65 of 290

Department Code: 507 Department Name: Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|----------------------|--------------------------|-----------------------------|------------------|-----------------|------|-----|----------|----------|------|-------------------------|----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,00 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,00 |
| | | 21113112 | Responsibility Allowance | 2,200,000 | - | | | | 2,200 | ,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | - | 2,200,00 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,00 |
| | | 21113112 | Responsibility Allowance | 2,200,000 | - | | | | 2,200 | ,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | - | 2,200,00 |
| | | 21113112 | Responsibility Allowance | 2,200,000 | - | | | | 2,200 | ,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | - | 2,200,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400 | ,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,00 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,00 |
| | | 21113112 | Responsibility Allowance | 2,200,000 | - | | | | 2,200 | ,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | - | 2,200,00 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,00 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400 | ,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400 | ,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400 | ,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400 | ,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400 | ,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,00 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400 | ,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400 | ,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400 | ,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | - | | | | 5,400 | ,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,00 |
| | | 21113112 | Responsibility Allowance | 5,200,000 | - | | | | 5,200 | ,000 | 5,200,000 | - | 5,200,000 | 5,200,000 | - | 5,200,0 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | - | | | | 2,400 | ,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,0 |
| | | 21113112 | Responsibility Allowance | 2,200,000 | - | | | | 2,200 | ,000 | 2,200,000 | - | 2,200,000 | 2,200,000 | - | 2,200,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 66 of 290

Department Code: 507 **Department Name:** Primary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 |) | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|----------------------|--------------------------|-----------------------------|------------------|------------------|-------|-----|------|----------|-------------|-------------------------|----------------|-------------|----------------------|------------------|-------------|
| Budget Codes | | | | | Government | Funds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |) (9 | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,00 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 5,400,000 | | - | | | | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 | - | 5,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | 21113112 | Responsibility Allowance | 2,400,000 | | - | | | | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 |
| | | | Activity Total | 531,000,000 | | - | | | | 531,000,000 | 531,000,000 | - | 531,000,000 | 531,000,000 | - | 531,000,000 |
| | | | Department Total | 531,000,000 | | • | | | | 531,000,000 | 531,000,000 | - | 531,000,000 | 531,000,000 | - | 531,000,000 |
| | | | Sector Total | 531,000,000 | | - | | | | 531,000,000 | 531,000,000 | - | 531,000,000 | 531,000,000 | - | 531,000,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 67 of 290

School Meals Grant

| Department Cod | de: 507 | 7 | Department Name: | Р | rimary Education | n | | | | | | | | | |
|-------------------------------------|------------------------|--------------------------|----------------------------|--------------------|----------------------|---------|--------|----------|----------------------|--------------------------|-----------------|------------|----------------------|------------------|------------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Estil | mates 2020/21 | |
| Budget Codes | | | | | Government Fu | unds | | | | Go | overnment Funds | | | Government Funds | i |
| | | | | Local | Foreign | L/G | C/D | Dor r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 432 | 22 | Proj | ect Name: Fi | ree Primary Educat | tion Pr | ogram | 1 | · | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality an | d Equ | itable | Socia | ial Services Deliver | y Improved | | | | | |
| | Cost Centre Code: 507 | 'B | Cost Cen | ntre Name: | rimary Education | | | | | | | | | | |
| | Target Code: C4 | 701 | Tar | get Name: S | ervice delivery in P | rimary | Educ | ation | n sector increased t | rom 65% to 85% by June 2 | 021 | | | | |
| C4701S14 | To provide meal to 264 | pupils with learning | disabilities at 10 Primary | Schools by June 20 | 19 | | | | | | | | | | |
| | | 22017104 | Student meals | 8,423,182 | - | | | | 8,423,18 | 8,423,182 | - | 8,423,182 | 8,423,182 | - | 8,423,182 |
| | | 22017104 | Student meals | 6,390,000 | - | | | | 6,390,00 | 6,390,000 | - | 6,390,000 | 6,390,000 | - | 6,390,000 |
| | | 22017104 | Student meals | 2,614,091 | - | | | | 2,614,09 | 1 2,614,091 | - | 2,614,091 | 2,614,091 | - | 2,614,091 |
| | | 22017104 | Student meals | 8,423,182 | - | | | | 8,423,18 | 2 8,423,182 | - | 8,423,182 | 8,423,182 | - | 8,423,182 |
| | | 22017104 | Student meals | 13,360,909 | - | | | | 13,360,90 | 9 13,360,909 | - | 13,360,909 | 13,360,909 | - | 13,360,909 |
| | | 22017104 | Student meals | 7,261,364 | - | | | | 7,261,36 | 7,261,364 | - | 7,261,364 | 7,261,364 | - | 7,261,364 |
| | | 22017104 | Student meals | 2,323,636 | - | | | | 2,323,63 | 6 2,323,636 | - | 2,323,636 | 2,323,636 | - | 2,323,636 |
| | | 22017104 | Student meals | 10,165,908 | - | | | | 10,165,90 | B 10,165,908 | - | 10,165,908 | 10,165,908 | - | 10,165,908 |
| | | 22017104 | Student meals | 8,713,636 | - | | | | 8,713,63 | 8,713,636 | - | 8,713,636 | 8,713,636 | - | 8,713,636 |
| | | 22017104 | Student meals | 9,004,091 | - | | | | 9,004,09 | 1 9,004,091 | - | 9,004,091 | 9,004,091 | - | 9,004,091 |
| | | 1 | Activity Total | 76,679,992 | - | | | | 76,679,99 | 76,679,992 | - | 76,679,992 | 76,679,992 | | 76,679,992 |
| | | | Department Total | 76,679,992 | - | | | | 76,679,99 | 76,679,992 | - | 76,679,992 | 76,679,995 | - | 76,679,995 |
| | | | Sector Total | 76,679,992 | - | | | | 76,679,99 | 76,679,992 | - | 76,679,992 | 76,679,992 | - | 76,679,992 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 68 of 290

Own Sources

| Segement(2) | Activity Description | | GFS Code Description | Annual Budget F | Estimates 2018/19 | | | | | Forward Budget Estimate | se 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|----------------------------|-------------------------|-----------------------|---|----------------------|-------------------------|---------|------------|-------------|-----------|---------------------------------------|----------------|------------|---------------------------------------|------------------|-------|
| Perfomance Budget Codes | | Codes | | 7 ii ii dai Baagot I | | | | | | Forward Budget Estimate | =5 2019/20 | | Forward Budget Estil | Tidles 2020/21 | |
| | | | | | Government Fun | ds | | | | Go | vernment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign L | _/G C | C/D Done | Tota | al | Local | Foreign | Total | Local | Foreign | Tota |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 43 | 32 | Proj | ect Name: | Construction of Primar | y Clas | ssrooms | | | | | | | | |
| | Objcetive Code: D | | Object | ive Name: C | Quality and Quantity o | f Socio | o-Econom | ic Services | and Infr | astructure Increased | | | | | |
| | Cost Centre Code: 50 | 7B | Cost Cen | itre Name: | Primary Education | | | | | | | | | | |
| | Target Code: D1 | 201 | Tar | get Name: C | Construction, repair ar | nd mar | ntanance (| of schools' | infrastru | cture from 70% to 85% by | June 2021 | | | | |
| D1201D01 | To support construction | of 18 classrooms by | June 2019 | | | | | | | | | | | | |
| | | 22019101 | Cement, Bricks and Building Materials | 90,000,000 | - | | | 90,0 | 000,000 | 90,000,000 | - | 90,000,000 | 90,000,000 | - | 90,00 |
| | | | Activity Total | 90,000,000 | - | | | 90,0 | 000,000 | 90,000,000 | - | 90,000,000 | 90,000,000 | - | 90,00 |
| D1201D02 | To support construction | of 3 classrooms at K | ishinda Primary School b | y 2019 | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 20,000,000 | - | | | 20,0 | 000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,00 |
| | | | Activity Total | 20,000,000 | - | | | 20,0 | 000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,00 |
| D1201D03 | To support construction | of 5 classrooms at N | yalubanga Primary School | ol by June 2019 | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 40,000,000 | - | | | 40,0 | 000,000 | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,00 |
| | | | Activity Total | 40,000,000 | - | | | 40,0 | 000,000 | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,00 |
| D1201D04 | To support completion | of 3 classrooms at Ny | alwanzaja Primary Schoo | ol by June 2019 | <u> </u> | | | | | · · · · · · · · · · · · · · · · · · · | | | · · · · · · · · · · · · · · · · · · · | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 30,000,000 | - | | | 30,0 | 000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | - | 30,00 |
| | 1 | | Activity Total | 30,000,000 | - | | | 30,0 | 000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | - | 30,00 |
| D1201D05 | To support completion | of 3 classrooms at Ny | arugusu, Ililika and Aman | i Primary Schools b | by June 2019 | | | | | | <u>'</u> | | <u>'</u> | <u>'</u> | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 30,000,000 | - | | | 30,0 | 000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | - | 30,00 |
| | | | | | | | | | | | | | 1 | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 69 of 290

Own Sources

| Department Code: 507 Department Name: Primary Edu | Department Code: | 507 | Department Name: | Primary Education |
|---|------------------|-----|------------------|-------------------|
|---|------------------|-----|------------------|-------------------|

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/1 | 9 | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estimates 2020/21 Government Funds | | | |
|---|-------------------------|--------------------------|---|----------------------|------------------|--------|--------|-------|-------------|-------------------------|----------------|-------------|--|---------|-----------|--|
| Budget Codes | | | | | Government | Funds | | | | Go | vernment Funds | | | | | |
| | | | | Local | Foreign | L/G | C/D | Don | o Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 30,000,000 | | - | | | 30,000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | - | 30,000,0 | |
| | | | Activity Total | 30,000,000 | | - | | | 30,000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | - | 30,000,0 | |
| D1201D07 | To support construction | of 2 classrooms at B | Bugulula Primary School b | y June 2019 | | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 20,000,000 | | - | | | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,0 | |
| | | | Activity Total | 20,000,000 | | - | | | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,0 | |
| D1201D08 | To support construction | of 3 classrooms, 1 te | eacher house, 6 pit latrine | s at Mapinduzi (Nyar | nsalala) Primary | School | by Jur | ne 20 | 19. | ' | ' | | | - | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 30,000,000 | | - | | | 30,000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | - | 30,000,0 | |
| | 1 | | Activity Total | 30,000,000 | | - | | | 30,000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | - | 30,000,0 | |
| D1201D09 | To support construction | of 2 classrooms at S | Saragulwa Primary School | by June 2019 | | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 20,000,000 | | - | | | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,0 | |
| | | | Activity Total | 20,000,000 | | - | | | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,0 | |
| D1201D19 | To support construction | of 2 classrooms at S | Songambele Primary Scho | ol by June 2019 | | | | | | | | | · · · · · · · · · · · · · · · · · · · | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 20,000,000 | | - | | | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,0 | |
| | | | Activity Total | 20,000,000 | | - | | | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,0 | |
| | | | Department Total | 330,000,000 | | - | | | 330,000,000 | 330,000,000 | - | 330,000,000 | 330,000,000 | - | 330,000,0 | |
| | | | | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 70 of 290

Health Sector Basket Fund - HSBF

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 Government Funds | | | |
|---------------------------|--|--------------------------|----------------------|-----------------|----------------------|---------|---------|----------|---------------------|------------------------------|----------------------|-------|--|---------|-------|--|
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | | | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | Project Code: 00 | 00 | Proj | ect Name: | I/A | ' | | | | | | | | | | |
| | Objective Code: E Objective Name: Good Governance and Administrative Services Enhanced | | | | | | | | | | | | | | | |
| | Cost Centre Code: 50 | BD | Cost Cer | tre Name: | Health | | | | | | | | | | | |
| | Target Code: E0 | 101 | Tar | get Name: C | Organization structu | res and | d insti | tutior | nal management at a | all levels strengthened fron | n 60% to 80% by June | 2021 | | | | |
| E0101S0P | E0101S0P To facilitate payment of Vitamin A allowance to Health Care providers at Bukoli Health Centre by September 2019 | | | | | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 560,000 | | | | 560,000 | - | - | - | - | - | - | |
| | | · | Activity Total | - | 560,000 | | | | 560,000 | - | - | - | - | - | - | |
| | | | Department Total | - | 560,000 | | | | 560,000 | - | - | - | - | - | - | |
| | | | Sector Total | - | 560,000 | | | | 560,000 | - | - | - | - | - | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 71 of 290

Other Development Grants

| epartment Co | ode: 50 | 8 D | epartment Name: | Н | ealth | | | | | | | | | | | |
|---------------------------|-------------------------|--------------------------|---|-----------------|---------------------|-------------|-----------|--------|----------------------|-------------------------|-----------------|-------|--|---------|-------|--|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | 9 | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 Government Funds | | | |
| Budget Codes | | | | | Government I | Funds | | | | Go | overnment Funds | | | | | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | Project Code: 00 | 00 | Proj | ect Name: N | /A | | | | | | | | | | | |
| | Objcetive Code: C | | Object | ive Name: A | ccess to Quality a | and Equ | uitable | Social | I Services Delivery | Improved | | | | | | |
| | Cost Centre Code: 50 | 8A | Cost Cen | tre Name: | ealth | | | | | | | | | | | |
| | Target Code: CO | 0502 | Tar | get Name: In | fant mortality rate | e reduc | ed fron | n 13/1 | 000 to 10/1000 per | 1000 live birth by 2021 | | | | | | |
| C0502S09 | To conduct stearing co | mmittee meeting by S | eptember 2018 | | | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | 1,400,000 | | - | | | 1,400,000 | - | - | - | - | - | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,146 | - | - | | | 1,146 | - | - | - | - | - | | |
| | | 21121104 | Telephone | 60,000 | | - | | | 60,000 | - | - | - | - | - | | |
| | | | Activity Total | 1,461,146 | | - | | | 1,461,146 | - | - | - | - | - | | |
| | Objcetive Code: D | | Object | ive Name: Q | uality and Quanti | ity of So | ocio-Ec | onomi | ic Services and Info | astructure Increased | | | | | | |
| | Cost Centre Code: 50 | 8D | Cost Cen | tre Name: | ealth | | | | | | | | | | | |
| | Target Code: D2 | 2701 | Tar | get Name: S | hortage of Health | n facilitie | es' infra | struct | ture reduced from 5 | 0% to 25% by June 2021 | | | | | | |
| D2701S0J | To construct wards at h | Katoro Health center b | y September 2018 | | | | | | | | | | | | | |
| | | 22021107 | Outsource maintenance contract services | 50,000,000 | | - | | | 50,000,000 | - | - | - | - | - | | |
| | | | Activity Total | 50,000,000 | | - | | | 50,000,000 | - | - | - | - | - | | |
| | | | Department Total | 51,461,144 | | - | | | 51,461,144 | - | - | - | - | - | | |
| | | | Sector Total | 51,461,144 | | - | | | 51,461,144 | - | - | - | - | - | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 72 of 290

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Es | stimates 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|----------------------------|--------------------------|---|--------------------|---------------------------|---------|------------|----------|-----------------|-----------------------|---------------------------|------------|---------------------|------------------|-------|
| ludget Codes | | | | | Government Fun | ıds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign I | L/G | C/D Dor | no | Total | Local | Foreign | Total | Local | Foreign | Tot |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) |) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 54 | 21 | Proj | ect Name: | Health Sector Basket | Fund | | | | | | | ' | ' | |
| | Objective Code: C | | Object | ive Name: | Access to Quality and | Equita | able Soci | al Servi | ices Delivery I | mproved | | | | | |
| | Cost Centre Code: 50 | 8A | Cost Cen | tre Name: | Health | | | | | | | | | | |
| | Target Code: C0 | 201 | Tar | get Name: | Shortage of medicines | s, med | dical equi | pment a | and diagnostic | c supplies reduced fr | rom 15% to 5% by June 202 | 1 | | | |
| C0201S01 | To facilitate collection o | f medicine,medical e | quipments and medical su | pplies from Msd n | nwanza to Geita on qu | arterly | y basis by | June 2 | 2019 | | | | | | |
| | | 22010105 | Per Diem - Domestic | | 1,200,000 | | | | 1,200,000 | | - 6,800,000 | 6,800,000 | - | 6,900,000 | 6,90 |
| | | 22003102 | Diesel | | - 1,200,000 | | | | 1,200,000 | | - 3,610,000 | 3,610,000 | - | 3,620,000 | 3,62 |
| | | | Activity Total | | - 2,400,000 | | | | 2,400,000 | | - 10,410,000 | 10,410,000 | - | 10,520,000 | 10,52 |
| | Target Code: C0 | 501 | Tar | get Name: | Maternal mortality rate | redu | ced from | 12/1000 | 000 to 8/1000 | 00 per 100,000 live l | birth by year 2021 | | | | |
| C0501S01 | To facilitate 5 CHMT me | embers to attend mat | ernal death audit review n | neeting by June 20 | 019 | | | | | | | | | | |
| | | 22003102 | Diesel | | - 1,250,000 | | | | 1,250,000 | | - 1,252,500 | 1,252,500 | - | 1,255,000 | 1,25 |
| | | 22010105 | Per Diem - Domestic | | - 6,400,000 | | | | 6,400,000 | | - 6,500,000 | 6,500,000 | - | 6,600,000 | 6,60 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 400,000 | | | | 400,000 | | - 500,000 | 500,000 | - | 500,000 | 50 |
| | | | Activity Total | | - 8,050,000 | | | | 8,050,000 | | - 8,252,500 | 8,252,500 | - | 8,355,000 | 8,35 |
| | Target Code: C0 | 9502 | Targ | get Name: | Infant mortality rate re- | duced | d from 13/ | 1000 to | 10/1000 per | 1000 live birth by 20 | 21 | | | | |
| C0502S57 | To conduct 2 days train | ing on IMCI manager | ment to 43 staff once a ye | ar by June 2019 | | | | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | | 720,000 | | | | 720,000 | | - 0 | 0 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | | - 5,160,000 | | | | 5,160,000 | | - 0 | 0 | - | 0 | |
| | | | Activity Total | | - 5,880,000 | | | | 5,880,000 | | - O | 0 | | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 73 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
|------------------|-----|------------------|--------|

| Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budge | t Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|--------------|--|---|--|---|--|--------|----------------------|-----------|--|-----------------------------|--|-------------------------------------|---------------------|----------------------|--|
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0802S01 | To conduct 20 routes of | f mobile services on | Oral health services by 2 (| CHMTs to 5 healt | n centres on quarterly | basis | by Jur | ne 2019 | | | | | | | |
| | | 22003102 | Diesel | | - 625,000 | | | | 625,000 | - | 12,525,000 | 12,525,000 | - | 12,550,000 | 12,550,00 |
| | | 22010105 | Per Diem - Domestic | | - 1,800,000 | | | | 1,800,000 | - | 1,950,000 | 1,950,000 | - | 1,980,000 | 1,980,00 |
| | | | Activity Total | | - 2,425,000 | | | | 2,425,000 | - | 14,475,000 | 14,475,000 | - | 14,530,000 | 14,530,000 |
| | Target Code: C0 | 901 | Tar | get Name: | Shortage of skilled a | ınd mi | ked hui | man res | source for health i | reduced from 45% to 30% | June 2021 | | | | |
| C0901C01 | To facilitate payment of | tuition fee for 1 CHM | /IT member once a year by | / | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | | - 12,014,395 | | | | 12,014,395 | - | 0 | 0 | - | 0 | (|
| | | | Activity Total | | - 12,014,395 | | | | 12,014,395 | - | 0 | 0 | - | 0 | (|
| | Target Code: C1 | 301 | Tar | get Name: | Rate of patients with | comp | lication | ns asso | ciated with tradition | onal medicine and alternate | tive healing practices re | educed from 35% to | 15% by June 2021 | | |
| C1301S02 | To conduct mapping an | d registration of 150 | traditional and alternative | health practitione | rs once a year in the | counc | il by Ju | ne 201 | 9 | | | | | | |
| C1301S02 | To conduct mapping an | d registration of 150 22010105 | traditional and alternative Per Diem - Domestic | | rs once a year in the - 1,200,000 | counc | il by Ju | ine 201 | 1,200,000 | - | 1,230,000 | 1,230,000 | - | 1,260,000 | 1,260,000 |
| C1301S02 | To conduct mapping an | 1 | Per Diem - | | 1 | counc | il by Ju | ine 201 | | - | 1,230,000 627,500 | 1,230,000 627,500 | - | 1,260,000 630,000 | |
| C1301S02 | To conduct mapping an | 22010105 | Per Diem - Domestic | | - 1,200,000 | counc | il by Ju | ne 201 | 1,200,000 | - | | | - | | 1,260,000 630,000 1,890,000 |
| C1301S02 | To conduct mapping an | 22010105 | Per Diem - Domestic Diesel Activity Total | | - 1,200,000 - 625,000 | | | | 1,200,000 625,000 1,825,000 | - | 627,500 | 627,500 | - | 630,000 | 630,000 |
| C1301S02 | | 22010105 22003102 | Per Diem - Domestic Diesel Activity Total Object | | - 1,200,000 - 625,000 - 1,825,000 | | | | 1,200,000 625,000 1,825,000 | - | 627,500 | 627,500 | - | 630,000 | 630,000 |
| C1301S02 | Objective Code: E | 22010105 22003102 | Per Diem - Domestic Diesel Activity Total Object Cost Cen | ive Name: | - 1,200,000 - 625,000 - 1,825,000 Good Governance a | nd Ad | ministr | ative Se | 1,200,000 625,000 1,825,000 ervices Enhanced | | 627,500 1,857,500 | 627,500 1,857,500 | - | 630,000 | 630,000 |
| C1301S02 | Objective Code: E Cost Centre Code: 50 Target Code: E0 | 22010105 22003102 8A | Per Diem - Domestic Diesel Activity Total Object Cost Cen | ive Name: tre Name: get Name: | - 1,200,000 - 625,000 - 1,825,000 Good Governance a Health Organization structu | nd Ad | ministra d instit | ative Se | 1,200,000 625,000 1,825,000 ervices Enhanced | | 627,500 1,857,500 | 627,500 1,857,500 | - | 630,000 | 630,000 |
| | Objective Code: E Cost Centre Code: 50 Target Code: E0 | 22010105 22003102 8A | Per Diem - Domestic Diesel Activity Total Object Cost Cen | ive Name: tre Name: get Name: | - 1,200,000 - 625,000 - 1,825,000 Good Governance a Health Organization structu | nd Ad | ministra d instit | ative Se | 1,200,000 625,000 1,825,000 ervices Enhanced | | 627,500 1,857,500 | 627,500 1,857,500 | - | 630,000 | 630,000 1,890,000 |
| | Objective Code: E Cost Centre Code: 50 Target Code: E0 | 22010105 22003102 8A 101 an preventive mainte | Per Diem - Domestic Diesel Activity Total Object Cost Cen Targenance (PPM) and repair of Outsource maintenance | ive Name: tre Name: get Name: | - 1,200,000 - 625,000 - 1,825,000 Good Governance a Health Organization structu | nd Ad | ministra d instit | ative Se | 1,200,000 625,000 1,825,000 ervices Enhanced | | 627,500 1,857,500 In 60% to 80% by June | 627,500 1,857,500 2021 | - | 630,000 1,890,000 | 1,890,000 |
| | Objective Code: E Cost Centre Code: 50 Target Code: E0 | 22010105 22003102 8A 101 an preventive mainte 22018107 | Per Diem - Domestic Diesel Activity Total Object Cost Cen Tare mance (PPM) and repair of Outsource maintenance contract services | ive Name: htre Name: get Name: f 4 vehicles and 6 | - 1,200,000 - 625,000 - 1,825,000 Good Governance a Health Organization structu motorcycles from Ct - 21,600,000 | nd Ad | ministra d instit | ative Se | 1,200,000 625,000 1,825,000 ervices Enhanced management at a | | 627,500 1,857,500 m 60% to 80% by June | 627,500 1,857,500 2021 | - | 630,000 1,890,000 | 630,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 74 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|---------------------------|---------------------------|--------------------------|---|--------------------|---------------------|-------|---------|----------|--------------|-----|-------------------------|----------------|---------------|----------------------|------------------|--------------|
| sudget Codes | | | | | Government F | unds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| E0101S02 | To procure 8 sets of offi | ce consumable for D | MO's Office on quarterly b | pasis by June 2019 | | | - | | | | | | | | : | |
| | | 22012101 | Internet and Email connections | - | 16,000,000 | | | | 16,000, | 000 | - | 52,000,000 | 52,000,000 | - | 56,000,000 | 56,000,0 |
| | | | Activity Total | - | 16,000,000 | | | | 16,000,0 | 00 | - | 52,000,000 | 52,000,000 | - | 56,000,000 | 56,000,0 |
| E0101S03 | To conduct 55 routes of | supportive supervision | on for 55 HFs on quarterly | y basis by 24 CHM | Ts by June 2019 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 62,400,000 | | | | 62,400, | 000 | - | 0 | 0 | - | 0 | |
| | | 22003102 | Diesel | - | 26,000,000 | | | | 26,000, | 000 | - | 0 | 0 | - | 0 | |
| | | | Activity Total | - | 88,400,000 | | | | 88,400,0 | 00 | - | 0 | 0 | - | 0 | |
| E0101S04 | To prepare annual Com | prehensive Council H | Health Plan for the year 20 | 019/2020 by 24 me | embers of Planning | eam f | or 15 o | lays | by June 2019 | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 3,000,000 | | | | 3,000,0 | 000 | - | 28,100,000 | 28,100,000 | - | 28,200,000 | 28,200,0 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 957,778 | | | | 957, | 778 | - | 1,915,556 | 1,915,556 | - | 2,873,334 | 2,873,3 |
| | | | Activity Total | - | 3,957,778 | | | | 3,957,7 | 78 | - | 30,015,556 | 30,015,556 | - | 31,073,334 | 31,073,3 |
| E0101S06 | To conduct monthly dist | ribution of vaccine, d | rugs and other supplies to | o 45 HFs by June 2 | 019 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 4,920,000 | | | | 4,920,0 | 000 | - | 6,030,000 | 6,030,000 | - | 6,060,000 | 6,060,0 |
| | | 22003102 | Diesel | - | 2,545,690 | | | | 2,545, | 690 | - | 3,054,828,000 | 3,054,828,000 | - | 3,563,966,000 | 3,563,966,00 |
| | | | Activity Total | - | 7,465,690 | | | | 7,465,6 | 90 | - | 3,060,858,112 | 3,060,858,112 | - | 3,570,025,984 | 3,570,025,98 |
| E0101S10 | To compile 45 health fac | cility plans for 10 day | s at katoro by June 2019 | | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 2,700,000 | | | | 2,700, | 000 | - | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,0 |
| | | 22012101 | Internet and Email connections | - | 1,200,000 | | | | 1,200, | 000 | - | 1,500,000 | 1,500,000 | - | 1,800,000 | 1,800,0 |
| | | | Activity Total | - | 3,900,000 | | | | 3,900,0 | 00 | - | 7,500,000 | 7,500,000 | - | 7,800,000 | 7,800,0 |
| | Objcetive Code: A | | Ob. 14 | ive Name: | Service improved ar | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 75 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|---------------------------|--------------------------|---|--------------------|----------------------|--------|----------|-----------|-------------------|-------------------------|----------------|------------|---------------------|------------------|-------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | vernment Funds | | | Government Funds | |
| | | | _ | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Target Code: A0 | 501 | Tarç | get Name: | prevalence of HIV re | duced | I from 5 | 5.2% b | y 4.2% by June 20 | 21 | | | | | |
| A0501S22 | To conduct 8 days Mon | hly blood collection e | exercise by June 2019 | | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 6,720,000 | | | | 6,720,000 | - | 13,440,000 | 13,440,000 | - | 0 | |
| | | 21121103 | Food and Refreshment | - | - 1,680,000 | | | | 1,680,000 | - | 3,360,000 | 3,360,000 | - | 0 | |
| | | 21113103 | Extra-Duty | - | - 6,600,000 | | | | 6,600,000 | - | 13,200,000 | 13,200,000 | - | 0 | |
| | | 21121103 | Food and Refreshment | | 1,680,000 | | | | 1,680,000 | - | 3,360,000 | 3,360,000 | - | 0 | |
| | | | Activity Total | | - 16,680,000 | | | | 16,680,000 | - | 33,360,000 | 33,360,000 | - | 0 | |
| A0501S23 | To procure at least 3700 |) blood bags for blood | d units collection at Katoro | HC by June 2019 | 9 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | ' | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| A0501S24 | To transfer blood units s | sample donated from | Katoro HC to Zonal Blood | Bank for screening | ng twice a month by | June 2 | 2019 | | | <u> </u> | <u> </u> | | | <u> </u> | |
| | | 22010105 | Per Diem - Domestic | - | 1,920,000 | | | | 1,920,000 | - | 3,840,000 | 3,840,000 | - | 0 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | - 240,000 | | | | 240,000 | - | 480,000 | 480,000 | - | 0 | |
| | | 1 | Activity Total | | - 2,160,000 | | | | 2,160,000 | - | 4,320,000 | 4,320,000 | - | 0 | |
| A0501S25 | To procure 10 kits of me | edicine for STI syndro | mic management for Kato | oro Hc twice a yea | r by June 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | ı | 1 | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| A0501S26 | To procure 10 kits of me | edicine for STI syndro | omic management for Nze | ra Hc twice a year | by June 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | ı | Activity Total | | - 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| A0501S29 | To procure at least 3700 |) blood bags for blood | d units collection at Chikol | pe HC by June 20 | 19 | | | | | | | | | | |
| | | 31122205 | Medical Equipment | | 567,279 | | | | 567,279 | - | 1,134,559 | 1,134,559 | _ | 1,701,838 | 1,701 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 76 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|---------|
| Department dode. | 000 | Department Name. | Hoaitii |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|---------------------------|--------------------------|--|---------------------|---------------------|---------|--------|------|----------|------------------|---------------------------|------------------------|-----------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | · | Activity Total | - | 567,279 | | - | | | 567,279 | - | 1,134,559 | 1,134,559 | - | 1,701,838 | 1,701,838 |
| A0501S30 | To transfer blood units s | sample donated from | Chikobe HC to Zonal Blo | od Bank for screeni | ng twice a month by | y June | 2019 | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 150,000 | | | | | 150,000 | - | 150,000 | 150,000 | - | 150,000 | 150,000 |
| | | 22010105 | Per Diem - Domestic | - | 960,000 | | | | | 960,000 | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | - | 1,110,000 | | | | | 1,110,000 | - | 1,350,000 | 1,350,000 | - | 1,350,000 | 1,350,000 |
| A0501S31 | To conduct 8 days Mon | thly blood collection e | exercise by June 2019 | | | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 3,000,000 | | | | | 3,000,000 | - | 5,400,000 | 5,400,000 | - | 5,400,000 | 5,400,000 |
| | | 22014104 | Food and Refreshments | - | 1,200,000 | | | | | 1,200,000 | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | - | 4,200,000 | | | | | 4,200,000 | - | 6,600,000 | 6,600,000 | - | 6,600,000 | 6,600,000 |
| A0501S32 | To procure 10 kits of me | edicine for STI syndro | omic management for Chil | kobe HC twice a yea | ar by June 2019 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 |
| | | | Activity Total | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 |
| | Objcetive Code: C | | Object | ive Name: A | ccess to Quality an | d Equ | itable | Soci | cial Ser | vices Delivery I | mproved | | | | | |
| | Cost Centre Code: 508 | BD | Cost Cen | tre Name: | lealth | | | | | | | | | | | |
| | Target Code: C0 | 201 | | | hortogo of modinin | m | odical | 0011 | inmont | and diagnostic | c supplies reduced from 1 | 59/ to 59/ by June 202 | 1 | | | |
| | rarget code. Co | 201 | Tai | get Name. 3 | monage of medicin | es, III | euicai | equ | ipmem | and diagnosii | supplies reduced from 1 | 5% to 5% by Julie 202 | .1 | | | |
| C0201S0B | To facilitate procuremen | nt of medicines and e | | | | | | | | | | | | | | |
| | | 22004110 | Consumble Medical Supplies | - | 1,563,110 | | | | | 1,563,110 | - | - | - | - | - | - |
| | | 22028101 | Medical and Laboratory equipment | - | 1,000,000 | | | | | 1,000,000 | - | - | - | - | - | - |
| | | | Activity Total | - | 2,563,110 | | | | | 2,563,110 | - | - | - | - | - | - |
| C0201S0P | To procure Medicine an | d Medical equipment | s for Bukoli Health Center | by September 201 | 8 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 6,905,000 | | | | | 6,905,000 | - | - | - | - | - | - |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 77 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | imates 2020/21 | |
|---------------------------|--------------------------|--------------------------|----------------------------|-----------------------|------------------|------|-----|---------|----------|------------|-------------------------|----------------|-------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | oQ 1 | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | | Activity Total | - | 6,905,000 | | | | | 6,905,000 | - | - | - | - | - | - |
| C0201S0T | To facilitate procuremen | nt of 20 kits of medici | ne for Kashishi Health Ce | ntre by September 2 | 2018 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,415,872 | | | | | 3,415,872 | - | - | - | - | - | - |
| | | | Activity Total | - | 3,415,872 | | | | | 3,415,872 | - | - | - | - | - | - |
| C0201S1S | To procure 1 Set of Med | dicine and Medical ed | quipment's at Chikobe Hea | alth Center by Septe | mber 2018 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,519,123 | | | | | 3,519,123 | - | - | - | - | - | - |
| | | | Activity Total | - | 3,519,123 | | | | | 3,519,123 | - | - | - | - | - | - |
| C0201S44 | To procure 4 kits of med | dicine for pregnant we | omen for Kashishi Health | Centre quarterly by | June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0201S9G | To procure 4 kits of me | dicine for Katoro hea | Ith Centre on quarterly ba | sis by June 2019 | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 25,507,416 | | | | | 25,507,416 | - | 204,059,325 | 204,059,325 | - | 0 | 0 |
| | | 22004107 | Laboratory Supplies | - | 128,915 | | | | | 128,915 | - | 257,831 | 257,831 | - | 0 | 0 |
| | | 22004105 | Hospital Supplies | - | 3,638,554 | | | | | 3,638,554 | - | 7,277,108 | 7,277,108 | - | 0 | 0 |
| | | 31122205 | Medical Equipment | - | 3,638,554 | | | | | 3,638,554 | - | 7,277,108 | 7,277,108 | - | 0 | 0 |
| | | | Activity Total | - | 32,913,440 | | | | | 32,913,440 | - | 218,871,360 | 218,871,360 | - | 0 | 0 |
| C0201S9H | To procure 2 sets of der | ntal supplies for Kato | ro health centre on quarte | rly basisi by June 20 |)19 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 4,177,108 | | | | | 4,177,108 | - | 12,531,323 | 12,531,323 | - | 0 | 0 |
| | | | Activity Total | - | 4,177,108 | | | | | 4,177,108 | - | 12,531,323 | 12,531,323 | - | 0 | 0 |
| C0201S9I | To procure 2 sets of der | ntal supplies for Nzer | a health centre on quarter | ly basisi by June 20 | 19 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 4,177,108 | | | | | 4,177,108 | - | 8,354,216 | 8,354,216 | - | 0 | 0 |
| | | | Activity Total | - | 4,177,108 | | | | | 4,177,108 | - | 8,354,216 | 8,354,216 | - | 0 | 0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 78 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estim | ates 2020/21 | |
|---------------------------|--------------------------|--------------------------|-----------------------------|---------------------|-------------------|-----|-----|------|------------|-----------------------|-----------------|------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government Fu | nds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201S9Y | To procure 2 sets of de | ntal supplies for Kash | nishi HC on quarterly basis | s by June 2019 | | | · | | | | | | <u> </u> | · | |
| | | 22004104 | Dental Supplies | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| | | | Activity Total | | - 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0201SAN | To procure 4 kits of me | dicine for Kashishi H | C on quarterly basis by Ju | ıne 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | 1,220,608 | | | | 1,220,608 | - | 2,441,215 | 2,441,215 | - | 3,661,823 | 3,661,82 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | 22004107 | Laboratory Supplies | - | 1,037,279 | | | | 1,037,279 | - | 2,074,559 | 2,074,559 | - | 3,111,838 | 3,111,83 |
| | | 22004105 | Hospital Supplies | - | 1,956,373 | | | | 1,956,373 | - | 3,912,745 | 3,912,745 | - | 5,869,118 | 5,869,11 |
| | | | Activity Total | | - 4,414,260 | | | | 4,414,260 | - | 9,228,519 | 9,228,519 | - | 13,842,778 | 13,842,77 |
| C0201SB5 | To procure 2 sets of de | ntal supplies for Buko | oli health centre on quarte | rly basis by June 2 | 019 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 4,177,108 | | | | 4,177,108 | - | 8,354,216 | 8,354,216 | - | 0 | 1 |
| | I | | Activity Total | | - 4,177,108 | | | | 4,177,108 | - | 8,354,216 | 8,354,216 | - | 0 | |
| C0201SCP | To procure 4 kits of me | dicine for Chikobe H | C on quareterly basis by J | une 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 450,000 | | | | 450,000 | - | 900,000 | 900,000 | - | 1,350,000 | 1,350,000 |
| | | 22004102 | Drugs and Medicines | - | 31,353,136 | | | | 31,353,136 | - | 62,706,272 | 62,706,272 | - | 94,059,408 | 94,059,40 |
| | | 22004105 | Hospital Supplies | | 1,217,279 | | | | 1,217,279 | - | 2,434,559 | 2,434,559 | - | 3,651,838 | 3,651,838 |
| | | 22004107 | Laboratory Supplies | - | 518,640 | | | | 518,640 | - | 2,074,559 | 2,074,559 | - | 3,111,838 | 3,111,838 |
| | | | Activity Total | | - 33,539,056 | | | | 33,539,056 | - | 68,115,392 | 68,115,392 | - | 102,173,088 | 102,173,08 |
| C0201SD9 | To procure 4 kits of med | dicine for pregnant wo | omen for Kashishi Health | Centre quartely by | June 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,600,000 | | | | 1,600,000 | - | 3,200,000 | 3,200,000 | - | 4,800,000 | 4,800,000 |
| | | | Activity Total | | - 1,600,000 | | | | 1,600,000 | | 3,200,000 | 3,200,000 | | 4,800,000 | 4,800,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 79 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|-------------------------|--------------------------|-----------------------------|----------------------|-----------------------|--------|--------|-----|------------|--------------|-----------------------------|----------------|------------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | | ono - | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (| 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31122205 | Medical Equipment | - | 2,400,000 | | | | | 2,400,000 | - | 4,800,000 | 4,800,000 | - | 4,800,000 | 4,800,00 |
| | | | Activity Total | - | 2,400,000 | | | | | 2,400,000 | - | 4,800,000 | 4,800,000 | - | 4,800,000 | 4,800,00 |
| C0201SDX | To procure 4 kits of me | edicine for Bukoli heal | th Centre on quareterly ba | asis by June 2019 | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 3,095,466 | | | | | 3,095,466 | - | 6,190,931 | 6,190,931 | - | 0 | |
| | | 31122205 | Medical Equipment | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | 22004107 | Laboratory Supplies | - | 691,599 | | | | | 691,599 | - | 1,383,198 | 1,383,198 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 35,174,728 | | | | ; | 35,174,728 | - | 70,349,456 | 70,349,456 | - | 0 | |
| | | | Activity Total | - | 39,081,792 | | | | 3 | 39,081,792 | - | 78,163,584 | 78,163,584 | - | 0 | |
| C0201SE7 | To procure 4 kits of me | edicine for Nzera heal | th Centre on quareterly ba | asis by June 2019 | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,648,260 | | | | | 3,648,260 | - | 7,296,519 | 7,296,519 | - | 0 | |
| | | 31122205 | Medical Equipment | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | 22004105 | Hospital Supplies | - | 3,095,466 | | | | | 3,095,466 | - | 6,190,931 | 6,190,931 | - | 0 | |
| | | 22004107 | Laboratory Supplies | - | 691,599 | | | | | 691,599 | - | 1,383,198 | 1,383,198 | - | 0 | |
| | | | Activity Total | - | 7,555,324 | | | | | 7,555,324 | - | 15,110,648 | 15,110,648 | - | 0 | |
| | Target Code: C0 | 501 | Tar | get Name: N | faternal mortality ra | te red | uced f | rom | n 12/10000 | 00 to 8/1000 | 00 per 100,000 live birth b | y year 2021 | | | | |
| C0501S9A | To procure 120 packs of | of blood bag for blood | collection for Bukoli healt | h centre on quarterl | ly basis by June 20 | 19 | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| C0501S9C | To procure ANC essen | itial equipment and co | ommodities for Bukoli hea | Ith centre on quarte | rly basis by June 20 | 019 | | | | | | | | | <u> </u> | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 800,000 | | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 0 | |
| | 1 | 1 | Activity Total | _ | 1,000,000 | | | | | 1,000,000 | - | 2,000,000 | 2,000,000 | _ | 0 | |

Planrep Version 1.0 Monday 13 August 2018 Page 80 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estima | ates 2019/20 | | | Forward Budget Est | imates 2020/21 | |
|------------------------|-------------------------|--------------------------|---|----------------------|-----------------------|------|-----|----------|-------|-----------|-----------------------|-----------------|----------|------------|--------------------|---------------------------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | G | overnment Funds | | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | otal | Local | Foreign | | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10 | 0) | (11) | (12) | | (13) | (14) | (15) | (16) |
| C0501S9D | To print 4,000 RCH car | ds for Bukoli Health C | entres on quarterly basis | by June 2019 | | | | | | | | | <u> </u> | | | · · · · · · · · · · · · · · · · · · · | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 2,000,000 | | | | 2 | 2,000,000 | - | 40,000 | ,000 | 40,000,000 | - | 0 | |
| | | | Activity Total | | 2,000,000 | | | | 2 | ,000,000 | - | 40,000 | ,000 | 40,000,000 | - | 0 | |
| C0501S9E | To procure ANC essen | tial equipments and c | ommodities for Nzera hea | alth centre on quar | terly basis by June 2 | 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 800,000 | | | | | 800,000 | - | 1,600 | ,000 | 1,600,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 800,000 | | | | | 800,000 | - | 1,600 | ,000 | 1,600,000 | - | 0 | |
| | | 22004107 | Laboratory Supplies | - | 60,000 | | | | | 60,000 | - | 120 | ,000 | 120,000 | - | 0 | |
| | | | Activity Total | | 1,660,000 | | | | 1, | ,660,000 | - | 3,320 | ,000 | 3,320,000 | - | 0 | |
| C0501S9F | To provide post abortal | care to 1000 women | from Kashishi HC on qua | arterly basis by Jur | ne 2019 | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | | 100,000 | - | 200 | ,000 | 200,000 | - | 300,000 | 300,00 |
| | | 22004107 | Laboratory Supplies | - | 400,000 | | | | | 400,000 | - | 800 | ,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | | - 500,000 | | - | | | 500,000 | - | 1,000 | ,000 | 1,000,000 | - | 1,500,000 | 1,500,00 |
| C0501S9H | To procure ANC essen | tial equipments and c | ommodities for Chikobe F | HC on quarterly ba | sis by June 2019 | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 260,000 | | | | | 260,000 | - | 780 | ,000 | 780,000 | - | 1,560,000 | 1,560,00 |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 200 | ,000 | 200,000 | - | 300,000 | 300,00 |
| | | <u>'</u> | Activity Total | | - 360,000 | | | | | 360,000 | - | 980 | ,000 | 980,000 | - | 1,860,000 | 1,860,00 |
| C0501S9J | To procure two delivery | kits for Chikobe HC o | once a year by June 2019 | | | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 800 | ,000 | 800,000 | - | 800,000 | 800,00 |
| | ' | ' | Activity Total | | 200,000 | | | | | 200,000 | - | 800 | ,000 | 800,000 | - | 800,000 | 800,00 |
| C0501S9N | To provide Post abortio | n care to 1000 wome | n from Bukoli Health Cen | tre on quarterly ba | sis by June 2019 | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | | 1,000,000 | | | | 1 | 1,000,000 | - | 2,000 | .000 | 2,000,000 | _ | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 81 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|---------------------------|--------------------------|--|----------------------|----------------------|--------|----------|----------|-------------|------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004107 | Laboratory Supplies | - | 1,000,000 | | | | 1,000,000 | - | 2,000,000 | 2,000,000 | - | 0 | |
| | | | Activity Total | - | 2,000,000 | | | | 2,000,000 | - | 4,000,000 | 4,000,000 | - | 0 | |
| C0501S9O | To provide refferal servi | ice to 1080 pregnant | mothers with labour comp | olication from Bukol | li Health Centres on | quarte | erly bas | sis b | y June 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,800,000 | | | | 1,800,000 | - | 4,800,000 | 4,800,000 | - | 0 | |
| | | 22003102 | Diesel | - | 5,000,000 | | | | 5,000,000 | - | 20,000,000 | 20,000,000 | - | 0 | |
| | | | Activity Total | | 6,800,000 | | | | 6,800,000 | - | 24,800,000 | 24,800,000 | - | 0 | |
| C0501S9Q | To provide Post abortio | n care to 1000 wome | n from Katoro Health Cer | ntre on quarterly ba | asis by June 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 0 | 0 | - | 0 | |
| | | 31122205 | Medical Equipment | - | 150,000 | | | | 150,000 | - | 300,000 | 300,000 | - | 0 | |
| | 1 | | Activity Total | - | 250,000 | | , , | | 250,000 | - | 300,000 | 300,000 | - | 0 | |
| C0501S9V | To provide refferal servi | ce to 1080 pregnant | mothers with labour comp | lication from Kashi | ishi HC on quarterly | basis | by Jun | ne 20 |)19 | | | | | | |
| | | 21113103 | Extra-Duty | - | 2,000,000 | | | | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,400,000 | 2,400,00 |
| | | 22003102 | Diesel | - | 8,295,000 | | | | 8,295,000 | - | 16,590,000 | 16,590,000 | - | 24,885,000 | 24,885,00 |
| | ı | | Activity Total | | 10,295,000 | | | | 10,295,000 | - | 18,590,000 | 18,590,000 | - | 27,285,000 | 27,285,00 |
| C0501S9Y | To provide Post abortio | n care to 1000 wome | n from Nzera Health Cen | tre on quarterly ba | sis by June 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 150,000 | 150,000 | - | 0 | |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 0 | |
| | I | | Activity Total | | 200,000 | | | | 200,000 | - | 350,000 | 350,000 | - | 0 | |
| C0501SA0 | To print 4,000 RCH care | ds for Katoro Health (| Centres on quarterly basis | s by June 2019 | | | | | | <u> </u> | <u>'</u> | | <u>'</u> | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,500,000 | | | | 1,500,000 | - | 3,000,000 | 3,000,000 | - | 0 | |
| | | | Activity Total | | 1,500,000 | | | | 1,500,000 | - | 3,000,000 | 3,000,000 | _ | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 82 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | t Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|--------------------------|--------------------------|--|--------------------|-------------------------|-------|--------|-----------|------------|-----------------------|-----------------|------------|-------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0501SA2 | To procure two delivery | kits for Katoro Health | n Centre once a year by J | une 2019 | | | - | | | | | | | | |
| | | 31122205 | Medical Equipment | | - 500,000 | | | | 500,000 | - | 1,000,000 | 1,000,000 | | - 0 | |
| | | | Activity Total | | - 500,000 | | | | 500,000 | - | 1,000,000 | 1,000,000 | | - О | |
| C0501SA5 | To provide refferal serv | ice to 1080 pregnant | mothers with labour comp | lication from Chik | obe HC on quarterly l | basis | by Jun | e 2019 | 9 | | | | | | |
| | | 21113103 | Extra-Duty | | - 2,000,000 | | | | 2,000,000 | - | 3,000,000 | 3,000,000 | | 4,000,000 | 4,000,00 |
| | | 22003102 | Diesel | | - 12,858,150 | | | | 12,858,150 | - | 15,000,000 | 15,000,000 | | - 17,500,000 | 17,500,00 |
| | | | Activity Total | | - 14,858,150 | | | | 14,858,150 | - | 18,000,000 | 18,000,000 | | - 21,500,000 | 21,500,00 |
| C0501SA6 | To provide Post arbotio | n care to 1000 wome | n from Chikobe HC on qu | arterly basis by J | une 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 364,320 | | | | 364,320 | - | 364,320 | 364,320 | | 1,092,960 | 1,092,96 |
| | 1 | | Activity Total | | - 364,320 | | | | 364,320 | - | 364,320 | 364,320 | | - 1,092,960 | 1,092,96 |
| C0501SA7 | To print 4,000 RCH car | ds for Nzera Health C | entres on quarterly basis | by June 2019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | - 1,200,000 | | | | 1,200,000 | - | 2,400,000 | 2,400,000 | | - 0 | |
| | | | Activity Total | | - 1,200,000 | | | | 1,200,000 | - | 2,400,000 | 2,400,000 | | - o | |
| C0501SA8 | To procure 4 sets of Af | NC essential equipme | ent and commodities for K | ashishi HC on qua | arterly basis by June 2 | 2019 | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 260,000 | | | | 260,000 | - | 520,000 | 520,000 | | - 780,000 | 780,00 |
| | | 22004102 | Drugs and Medicines | | - 400,000 | | | | 400,000 | - | 800,000 | 800,000 | | - 1,200,000 | 1,200,00 |
| | | | Activity Total | | - 660,000 | | | | 660,000 | - | 1,320,000 | 1,320,000 | | - 1,980,000 | 1,980,00 |
| C0501SA9 | To conduct Family plan | ning outreach to 4 vill | age by 2 health works by | June 2019. | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | | - 1,360,000 | | | | 1,360,000 | - | 1,360,000 | 1,360,000 | | - 0 | |
| | | 21113103 | Extra-Duty | | - 1,000,000 | | | | 1,000,000 | - | 2,000,000 | 2,000,000 | | - 0 | |
| | | 1 | Activity Total | | - 2,360,000 | | | | 2,360,000 | - | 3,360,000 | 3,360,000 | | - 0 | - |

Planrep Version 1.0 Monday 13 August 2018 Page 83 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|---------------------------|--------------------------|------------------------------|---------------------|----------------------|--------|----------|----------|-------------|-------|-------------------------|----------------|------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| C0501SAA | To procure 10 set of Af | NC essential equipme | ents and commodities for | Katoro health centr | e on quarterly basis | by Ju | ne 201 | 19 | | | | | | | · | |
| | | 22004102 | Drugs and Medicines | - | 1,600,000 | | | | 1,600 | 0,000 | - | 3,200,000 | 3,200,000 | - | 0 | |
| | | | Activity Total | | 1,600,000 | | | | 1,600 | ,000 | - | 3,200,000 | 3,200,000 | - | 0 | (|
| C0501SAE | To conduct Family plan | ning outreach service | es to 4 villages by 2 health | works by June 20 | 19. | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000 | 0,000 | - | 1,920,000 | 1,920,000 | - | 1,920,000 | 1,920,000 |
| | | | Activity Total | | 1,000,000 | | | | 1,000 | ,000 | - | 1,920,000 | 1,920,000 | - | 1,920,000 | 1,920,000 |
| C0501SAK | To procure two delivery | kits for Bukoli Health | Centre once a year by Ju | une 2019 | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 1,000,000 | | | | 1,000 | 0,000 | - | 2,000,000 | 2,000,000 | - | 0 | (|
| | | | Activity Total | - | 1,000,000 | | | | 1,000 | ,000 | - | 2,000,000 | 2,000,000 | - | 0 | C |
| C0501SAN | To procure 120 packs of | of blood bag for blood | collection for Chikobe HC | on quarterly basis | by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 195,680 | | | | 195 | 5,680 | - | 391,360 | 391,360 | - | 587,040 | 587,040 |
| | | | Activity Total | | 195,680 | | | | 195 | ,680 | - | 391,360 | 391,360 | - | 587,040 | 587,040 |
| C0501SAO | To procure 120 packs of | of blood bag for blood | collection for Nzera healt | h centre on quarter | ly basis by June 20 | 19 | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 400,000 | | | | 400 | 0,000 | - | 800,000 | 800,000 | - | 0 | C |
| | | | Activity Total | - | 400,000 | | | | 400 | ,000 | - | 800,000 | 800,000 | - | 0 | C |
| C0501SAP | To provide refferal servi | ice to 1080 pregnant | mothers with labour comp | lication from Nzera | Health Centres on | quarte | erly bas | sis by | y June 2019 | | | | | | | |
| | | 22003102 | Diesel | - | 19,163,850 | | | | 19,163 | 3,850 | - | 48,627,700 | 48,627,700 | - | 0 | C |
| | | 21113103 | Extra-Duty | - | 2,400,000 | | | | 2,400 | 0,000 | - | 4,800,000 | 4,800,000 | - | 0 | C |
| | | | Activity Total | | 21,563,850 | | | | 21,563 | ,850 | - | 53,427,700 | 53,427,700 | - | 0 | (|
| C0501SAQ | To procure two delivery | kits for Nzera Health | Centre once a year by Ju | ıne 2019 | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 1,000,000 | | | | 1,000 | 0,000 | - | 2,000,000 | 2,000,000 | - | 0 | (|
| | | | Activity Total | | 1,000,000 | | | | 1,000 | .000 | _ | 2,000,000 | 2,000,000 | | 0 | 0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 84 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Est | timates 2019/20 | | Forward Budget Esti | imates 2020/21 | |
|---------------------------|--------------------------|--------------------------|--|-----------------------|---------------------|--------|---------|--------|---------|---------------|------------------------|------------------|------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0501SAR | To procure 120 packs of | of blood bag for blood | collection for katoro healt | h centre on quarterly | / basis by June 20 | 19 | | | | | | | | | | |
| | | 22028101 | Medical and Laboratory equipment | - | 1,200,000 | | | | | 1,200,000 | | - 2,400,000 | 2,400,000 | - | 0 | C |
| | | | Activity Total | - | 1,200,000 | | | | | 1,200,000 | | - 2,400,000 | 2,400,000 | - | 0 | 0 |
| C0501SAS | To provide refferal serv | ice to 1080 pregnant | mothers with labour comp | lication from Katoro | Health Centres or | quart | erly ba | sis by | y June | e 2019 | | | | | | |
| | | 22003102 | Diesel | - | 32,332,975 | | | | | 32,332,975 | | - 64,665,950 | 64,665,950 | - | 0 | 0 |
| | | 21113103 | Extra-Duty | - | 3,200,000 | | | | | 3,200,000 | | - 6,400,000 | 6,400,000 | - | 0 | 0 |
| | | | Activity Total | - | 35,532,976 | | | | | 35,532,976 | | - 71,065,952 | 71,065,952 | - | 0 | 0 |
| C0501SB4 | To procure two delivery | kits for Kashishi HC | once a year by June 2019 |) | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 250,000 | | | | | 250,000 | | - 1,000,000 | 1,000,000 | - | 1,500,000 | 1,500,000 |
| | | | Activity Total | - | 250,000 | | | | | 250,000 | | - 1,000,000 | 1,000,000 | - | 1,500,000 | 1,500,000 |
| | Target Code: C0 | 9502 | Tarç | get Name: In | fant mortality rate | reduce | ed from | 13/1 | 1000 to | o 10/1000 per | 1000 live birth by 202 | 21 | | | | |
| C0502S33 | To conduct 20 Immunia | zation Outreach servi | ces on monthly basis by J | une 2019. | | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,320,000 | | | | | 1,320,000 | | - 1,350,000 | 1,350,000 | - | 0 | 0 |
| | | 21113103 | Extra-Duty | - | 960,000 | | | | | 960,000 | | - 1,920,000 | 1,920,000 | - | 0 | 0 |
| | | | Activity Total | - | 2,280,000 | | | | | 2,280,000 | | - 3,270,000 | 3,270,000 | - | 0 | 0 |
| C0502S34 | To refiling 12 empty gas | s cylinders for Katoro | health centres on quarter | ly basis by June 201 | 9. | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | | 720,000 | | - 1,440,000 | 1,440,000 | - | 0 | 0 |
| | | | Activity Total | - | 720,000 | | | | | 720,000 | | - 1,440,000 | 1,440,000 | - | 0 | 0 |
| C0502S35 | To conduct vitamin A se | upplementation and D | eworming to 114,000 chil | dren twice a year by | June 2019 | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 720,000 | | | | | 720,000 | | - 0 | 0 | - | 0 | 0 |
| | | 21113103 | Extra-Duty | - | 720,000 | | | | | 720,000 | | - 1,440,000 | 1,440,000 | - | 0 | 0 |
| | | | Activity Total | - | 1,440,000 | | | | | 1,440,000 | | - 1,440,000 | 1,440,000 | _ | 0 | 0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 85 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estin | nates 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|--------------------|-------------------|------|-----|-----|-----------|----------------------|------------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0502S36 | To refiling 12 empty gas | s cylinders for Nzera | health centres on quarterl | y basis by June 20 | 19. | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | 720,00 | | - 1,440,000 | 1,440,000 | - | 0 | |
| | | | Activity Total | | 720,000 | | | | 720,000 | | - 1,440,000 | 1,440,000 | - | 0 | |
| C0502S39 | To print 4,000 RCH car | ds for Chikobe HC or | n quarterly basis by June 2 | 2019 | | | | | | | | | | | |
| | | 22001103 | Printing and Photocopy paper | - | 800,000 | | | | 800,00 |) | - 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | | Activity Total | | 800,000 | | | | 800,000 | | - 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| C0502S40 | To conduct Family plan | ning outreach to 4 vil | lage by 2 health works by | June 2019. | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 500,000 | | | | 500,00 | | - 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | | 500,000 | | | | 500,000 | | - 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,00 |
| C0502S41 | To conduct 20 Immuniz | zation Outreach servi | ces on monthly basis by J | une 2019. | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 960,000 | | | | 960,00 | | - 960,000 | 960,000 | - | 960,000 | 960,00 |
| | | · | Activity Total | | 960,000 | | | | 960,000 | | - 960,000 | 960,000 | - | 960,000 | 960,00 |
| C0502S42 | To refill 12 empty gas c | ylinders for vaccine re | efrigerator at Chikobe HC | on quarterly basis | by June 2019. | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 660,000 | | | | 660,00 | | - 660,000 | 660,000 | - | 660,000 | 660,00 |
| | 1 | | Activity Total | | - 660,000 | | | | 660,000 | | - 660,000 | 660,000 | - | 660,000 | 660,00 |
| C0502S43 | To conduct vitamin A su | upplimentation and D | eworming to 400 children | twice a year by Ju | ne 2019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 360,000 | | | | 360,00 | | - 720,000 | 720,000 | - | 720,000 | 720,00 |
| | 1 | | Activity Total | | 360,000 | | | | 360,000 | | - 720,000 | 720,000 | - | 720,000 | 720,00 |
| C0502S45 | To print 4,000 RCH car | ds for Kashishi HC or | n quarterly basis by June | 2019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,200,000 | | | | 1,200,00 | | - 1,440,000 | 1,440,000 | - | 2,400,000 | 2,400,00 |
| | | | Activity Total | | 1,200,000 | | | | 1,200,000 | | - 1,440,000 | 1,440,000 | - | 2,400,000 | 2,400,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 86 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|------------------------|--------------------------|--------------------------|---|---------------------|---------------------|---------|--------|----------|------------|-------------|------------------------|----------------|-----------|--------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Γotal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0502S46 | To conduct 20 routes of | f immunization outrea | ich services on monthly ba | asis by June 2019. | | | | · | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 960,000 | | | | | 960,000 | - | 1,440,000 | 1,440,000 | - | 2,400,000 | 2,400,00 |
| | | | Activity Total | - | 960,000 | | | | | 960,000 | - | 1,440,000 | 1,440,000 | - | 2,400,000 | 2,400,00 |
| C0502S47 | To refil12 empty gas cy | linders for Kashishi H | IC on quarterly basis by Ju | une 2019. | | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 660,000 | | | | | 660,000 | - | 660,000 | 660,000 | - | 1,100,000 | 1,100,00 |
| | | | Activity Total | - | 660,000 | | | | | 660,000 | - | 660,000 | 660,000 | - | 1,100,000 | 1,100,00 |
| C0502S48 | To conduct vitamin A su | upplementation and d | e-worming exercise to 21 | 40 children twice a | year by June 2019 | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 240,000 | | | | | 240,000 | - | 240,000 | 240,000 | - | 320,000 | 320,00 |
| | | | Activity Total | - | 240,000 | | | | | 240,000 | - | 240,000 | 240,000 | - | 320,000 | 320,00 |
| C0502S49 | To conduct 20 Immuniz | zation Outreach servi | ces on monthly basis by J | une 2019. | | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 2,400,000 | | | | | 2,400,000 | - | 4,800,000 | 4,800,000 | - | 0 | |
| | 1 | | Activity Total | - | 2,400,000 | | | | | 2,400,000 | - | 4,800,000 | 4,800,000 | - | 0 | |
| C0502S50 | To refiling 12 empty gas | s cylinders for Bukoli | health centres on quarterl | y basis by June 20° | 9. | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 0 | |
| | 1 | | Activity Total | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 0 | |
| | Target Code: C0 | 601 | Tar | get Name: T | B case detection ra | ite inc | reased | d fro | om 0.3 % t | to 0.1 % by | 2021 | | | | | |
| C0601S25 | Sputum Sample sample | e transportation montl | hly to zonal laboratory (C1 | RL) for culture and | Drug Test Suscept | ubility | (DST) |) by . | June 2019 | 9 | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 960,000 | | | | | 960,000 | - | 1,920,000 | 1,920,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 960,000 | | | | | 960,000 | - | 1,920,000 | 1,920,000 | - | 0 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | | Activity Total | | 2,160,000 | | | | | 2,160,000 | - | 4,320,000 | 4,320,000 | _ | 0 | (|

 Planrep Version 1.0
 Monday 13 August 2018
 Page 87 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|---|--|--|---------------------------------------|---|----------|-----------|-------|--|---------------------------|--|--|--------------------|-----------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0601S27 | | | , | | | | | | • | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 960,000 | | | | 960,000 | - | 960,000 | 960,000 | - | 960,000 | 960,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,00 |
| | | | Activity Total | - | 1,080,000 | | | | 1,080,000 | - | 1,080,000 | 1,080,000 | - | 1,080,000 | 1,080,00 |
| C0601S43 | | | | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 960,000 | | | | 960,000 | - | 1,920,000 | 1,920,000 | - | 1,920,000 | 1,920,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 240,000 | 240,00 |
| | | | | | | | | | | | | | | 0.400.000 | 2,160,00 |
| | Target Code: C0 | | | | | <u> </u> | case ı | reduc | 1,080,000 ced from 55.2% to 22 | - 2% by June 2021 | 2,040,000 | 2,040,000 | - | 2,160,000 | 2,160,00 |
| C0602S81 | 1 | | | | Prevalence rate of n | nalaria | case I | reduc | | - 2% by June 2021 | 2,000,000 | 2,040,000 | - | 2,160,000 | 2,100,00 |
| C0602S81 | 1 | SP to 6,000 pregnar | Tar nt women on Malaria man | agement quarterly | Prevalence rate of n | malaria | case I | reduc | ced from 55.2% to 22 | - 2% by June 2021 - | | | - | | |
| C0602S81 | 1 | SP to 6,000 pregnal | Tar nt women on Malaria man Drugs and Medicines Drugs and | agement quarterly | Prevalence rate of n by June 2019 2,000,000 | malaria | case | reduc | 2,000,000 | - 2% by June 2021 | 2,000,000 | 2,000,000 | - | 0 | |
| C0602S81 | To procure 17 dozes of | SP to 6,000 pregnal 22004102 22004102 | Tar nt women on Malaria man Drugs and Medicines Drugs and Medicines | agement quarterly | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 | malaria | | | 2,000,000 1,200,000 3,200,000 | - 2% by June 2021 | 2,000,000 | 2,000,000 | - | 0 | |
| | To procure 17 dozes of | SP to 6,000 pregnal 22004102 22004102 | Tar nt women on Malaria man Drugs and Medicines Drugs and Medicines Activity Total | agement quarterly | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 | malaria | | | 2,000,000 1,200,000 3,200,000 | - 2% by June 2021 | 2,000,000 | 2,000,000 | - | 0 | |
| | To procure 17 dozes of | SP to 6,000 pregnal 22004102 22004102 slides p/50, Blood la | Tar nt women on Malaria man Drugs and Medicines Drugs and Medicines Activity Total | agement quarterly | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 se solution , Glycero | malaria | | | 2,000,000 1,200,000 3,200,000 | - 2% by June 2021 | 2,000,000 2,400,000 4,400,000 | 2,000,000 2,400,000 4,400,000 | - | 0 0 | |
| | To procure 17 dozes of | SP to 6,000 pregnal 22004102 22004102 slides p/50, Blood la 22004107 | Tar nt women on Malaria man Drugs and Medicines Drugs and Medicines Activity Total ancet p/200 , Examination of | agement quarterly gloves p/100, Giens | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 se solution , Glycere 600,000 | malaria | | | 2,000,000 1,200,000 3,200,000 ee 2019 | - 2% by June 2021 | 2,000,000 2,400,000 4,400,000 | 2,000,000 2,400,000 4,400,000 | - | 0 0 | |
| | To procure 17 dozes of | SP to 6,000 pregnal 22004102 22004102 slides p/50, Blood la 22004107 | Tar Int women on Malaria man Drugs and Medicines Drugs and Medicines Activity Total Activity Total Laboratory Supplies Laboratory Supplies | agement quarterly gloves p/100, Giens | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 ee solution , Glycere 600,000 800,000 | malaria | | | 2,000,000 1,200,000 3,200,000 ee 2019 600,000 800,000 | - 2% by June 2021 | 2,000,000 2,400,000 4,400,000 1,200,000 | 2,000,000 2,400,000 4,400,000 1,200,000 | - | 0 0 0 | |
| C0602S82 | To procure 17 dozes of | SP to 6,000 pregnal 22004102 22004102 slides p/50, Blood la 22004107 | Tar Int women on Malaria man Drugs and Medicines Drugs and Medicines Activity Total Activity Total Laboratory Supplies Laboratory Supplies | agement quarterly gloves p/100, Giens | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 ee solution , Glycere 600,000 800,000 | malaria | | | 2,000,000 1,200,000 3,200,000 ee 2019 600,000 800,000 | - 2% by June 2021 | 2,000,000 2,400,000 4,400,000 1,200,000 | 2,000,000 2,400,000 4,400,000 1,200,000 | - | 0 0 0 | |
| C0602S82 | To procure 17 dozes of | SP to 6,000 pregnal 22004102 22004102 slides p/50, Blood la 22004107 22004107 | Tar Int women on Malaria man Drugs and Medicines Drugs and Medicines Activity Total Activity Total Laboratory Supplies Laboratory Supplies Activity Total | agement quarterly gloves p/100, Giens | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 6e solution , Glycero 600,000 800,000 1,400,000 | malaria | | | 2,000,000 1,200,000 3,200,000 800,000 1,400,000 | - 2% by June 2021 | 2,000,000 2,400,000 4,400,000 1,200,000 1,600,000 2,800,000 | 2,000,000 2,400,000 4,400,000 1,200,000 1,600,000 2,800,000 | | 0 0 0 | |
| C0602S82 | To procure 17 dozes of To procure Microscope | SP to 6,000 pregnal 22004102 22004102 Slides p/50, Blood la 22004107 22004107 31122205 | Tar Int women on Malaria man Drugs and Medicines Drugs and Medicines Activity Total Activity Total Laboratory Supplies Laboratory Supplies Activity Total Medical Equipment | agement quarterly gloves p/100, Giens | Prevalence rate of n by June 2019 2,000,000 1,200,000 3,200,000 6e solution , Glycero 600,000 800,000 1,400,000 400,000 | malaria | tterly by | | 2,000,000 1,200,000 3,200,000 800,000 1,400,000 400,000 | - 2% by June 2021 | 2,000,000 2,400,000 4,400,000 1,200,000 2,800,000 | 2,000,000 2,400,000 4,400,000 1,200,000 2,800,000 | - | 0 0 0 0 0 | 40,000,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 88 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|-------------------------|--------------------------|-----------------------------|----------------------|-----------------------|---------|---------|------|----------|------------|-------------------------|----------------|--------------------|---------------------|------------------|----------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | | 7,457,112 | | | | | 7,457,112 | - | 14,914,223 | 14,914,223 | _ | 22,371,334 | 22,371,334 |
| C0602S85 | To conduct application | of larvicides to 500 m | nosquitoes breeding sites i | in Nzera su urban a | areas by June 2019 | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 750,000 | | | | | 750,000 | - | 1,500,000 | 1,500,000 | - | 0 | (|
| | | | Activity Total | | - 750,000 | | | | | 750,000 | - | 1,500,000 | 1,500,000 | - | 0 | (|
| C0602S90 | To procure 18000 doze | s of SP to 6,000 preg | gnant women on Malaria r | management quar | terly by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 320,000 | | | | | 320,000 | - | 640,000 | 640,000 | - | 960,000 | 960,000 |
| | | | Activity Total | | - 320,000 | | | | | 320,000 | - | 640,000 | 640,000 | - | 960,000 | 960,000 |
| C0602S91 | To procure Microscope | slides p/50, Blood la | ncet p/200 , Examination of | gloves p/100, Gien | se solution , Glycero | ol quai | terly b | y Ju | une 201 | 19 | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | | Activity Total | | - 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| C0602S92 | To procure 1000 Litres | quartely of larvicides | to 500 mosquitoes breedi | ng sites in Katoro | sub urban areas by | June, | 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 11,550,004 | | | | | 11,550,004 | - | 11,550,004,060 | 11,550,004,060 | - | 11,550,004,060 | 11,550,004,060 |
| | | | Activity Total | | - 11,550,004 | | | | | 11,550,004 | - | 11,550,004,224 | 11,550,004,22 4 | - | 11,550,004,224 | 11,550,004,22 |
| C0602S93 | To conduct application | of larvicides to 500 m | nosquitoes breeding sites i | in Katoro su urban | areas by June 2019 |) | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 2,250,000 | | | | | 2,250,000 | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 |
| | | | Activity Total | | 2,250,000 | | | | | 2,250,000 | - | 4,500,000 | 4,500,000 | - | 4,500,000 | 4,500,000 |
| C0602S96 | To procure 5,000lts qua | rtely of larvicides to | 500 mosquitoes breeding | sites in Katoro sub | urban areas by Jun | ne, 201 | 19 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 10,000,076 | | | | | 10,000,076 | - | 20,000,153 | 20,000,153 | - | 0 | C |
| | ' | | Activity Total | | - 10,000,076 | | | | | 10,000,076 | - | 20,000,152 | 20,000,152 | - | 0 | (|
| C0602S97 | To procure 5000 Litres | quartely of larvicides | to 500 mosquitoes breedi | ng sites in Bukoli s | sub urban areas by | June, 2 | 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,837,548 | | | | | 2,837,548 | - | 170,252,856 | 170,252,856 | - | 0 | (|
| | | | Activity Total | | - 2,837,548 | | | | | 2,837,548 | - | 170,252,864 | 170,252,864 | _ | 0 | 0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 89 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|----------------------------|--------------------------|--|---------------------|------------------------|---------|---------|----------|----------------------|------------------------------|-------------------------|--------------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Target Code: C0 | 0603 | Tarç | get Name: | High prevalence rate | of ep | oidemin | s(c | cholera, meningitis, | plague, measles, polio, yell | ow fever etc) reduced f | rom 5.2% to 3.2% b | oy June 2021 | | |
| C0603S01 | To procure at least 370 | 0 blood bags for bloo | d units collection at Kashis | shi HC by June 20 | 019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | | - 767,279 | | | | 767,279 | - | 3,069,116 | 3,069,116 | - | 9,207,348 | 9,207,34 |
| | | | Activity Total | | - 767,279 | | | | 767,279 | - | 3,069,116 | 3,069,116 | - | 9,207,348 | 9,207,34 |
| C0603S02 | To conduct 8 days mon | thly blood collection e | exercise by June 2019 | | | | | | | | | | | | |
| | | 21121103 | Food and Refreshment | | - 1,200,000 | | | | 1,200,000 | - | 1,440,000 | 1,440,000 | - | 1,680,000 | 1,680,00 |
| | | 21113103 | Extra-Duty | | - 5,400,000 | | | | 5,400,000 | - | 6,480,000 | 6,480,000 | - | 8,640,000 | 8,640,00 |
| | | | Activity Total | | - 6,600,000 | | | | 6,600,000 | - | 7,920,000 | 7,920,000 | - | 10,320,000 | 10,320,00 |
| C0603S03 | To facilitate transportati | ion of blood units sar | nple donated from Kashish | ni HC to Zonal Blo | ood Bank for screening | ng twic | ce a mo | onth | by June 2019 | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | | - 150,000 | | | | 150,000 | - | 200,000 | 200,000 | - | 560,000 | 560,00 |
| | | 22010105 | Per Diem - Domestic | | - 1,200,000 | | | | 1,200,000 | - | 1,600,000 | 1,600,000 | - | 2,240,000 | 2,240,00 |
| | | | Activity Total | | - 1,350,000 | | | | 1,350,000 | - | 1,800,000 | 1,800,000 | - | 2,800,000 | 2,800,00 |
| C0603S04 | To procure 10 kits of me | edicine for STI syndro | omic management for Kasl | hishi HC twice a y | ear by June 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | | Activity Total | | - 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | Target Code: C0 | 701 | Tarç | get Name: | High Prevalence rate | e of Ca | ardiova | scul | lar diseases by 11.3 | % | | | | | |
| C0701S66 | To procure 5 Sets Hosp | oital supplies for inter | grated management of ess | sential surgical co | ndition at Chikobe H0 | Ctwice | e a yea | r by | June 2019 | | | | | | |
| | | 22004105 | Hospital Supplies | | - 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | · | Activity Total | | - 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| C0701S87 | To procure 10 cartons | of essential equipmen | nt, medicines, medical sup | plies, laboratory r | reagents and vaccine | s for r | major N | ICDs | s for proper Manag | ement of cases and complic | cations by June 2019 | | | | |
| | | 22004102 | Drugs and Medicines | | - 320,000 | | | | 320,000 | - | 640,000 | 640,000 | - | 1,280,000 | 1,280,00 |
| | | | Activity Total | | - 320,000 | | | | 320,000 | _ | 640,000 | 640,000 | _ | 1,280,000 | 1,280,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 90 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | imates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|---------------------------|--------------------------|--------------------------|-----------------------------|---------------------------|-------------------|---------|--------|-----------|--------------------|-------------------------|----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0701S88 | To procure 5 sets of hos | spital supplies for inte | egrated management of e | ssential surgical condi | tions at Kashishi | i twice | a year | by Jun | e 2019 | | | | | | |
| | | 22004105 | Hospital Supplies | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | Target Code: C0 | 702 | Tar | get Name: High | n Prevalence rat | e of Di | abetes | Mellitu | us by 2.2% | | | | | | |
| C0702S49 | Procurement of 6 Gluco | meter and strips onc | e a year for Testing diabe | etic clients at Nzera He | alth center | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| C0702S52 | Procurement of 6 Gluco | meter and strips onc | e a year for Testing diabe | etic clients at Katoro He | ealth center | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | 1 | 1 | Activity Total | - | 100,000 | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| C0702S54 | Procurement of 4 sets of | of glucometer machine | es and their strips for dia | betes tests at Kashish | i h/c once a yeaı | r by Ju | ne 201 | 9 | | | | | | | |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | 100,000 | - | 400,000 | 400,000 | - | 1,200,000 | 1,200,00 |
| | | ' | Activity Total | - | 100,000 | | | | 100,000 | - | 400,000 | 400,000 | - | 1,200,000 | 1,200,00 |
| | Target Code: C0 | 801 | Tar | get Name: Pre | valence of eye d | lisease | s amor | ng OP[| O cases reduced fi | om 0.5% to 0.2% by June | 2021 | | | | |
| C0801S27 | To procure 1 set of esse | ential ophalmic equip | ment for Chikobe HC by J | June 2019. | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| C0801S28 | To conduct special joint | eye clinic to perform | eye examination, minor s | surgeries and other ser | rvices monthly a | t Chiko | be HC | by Jur | ne, 2019 | | | | <u> </u> | · | |
| | | 22010105 | Per Diem - Domestic | - | 1,101,000 | | | | 1,101,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| | | 22003102 | Diesel | - | 500,000 | | | | 500,000 | - | 500,000 | 500,000 | - | 500,000 | 500,00 |
| | | | Activity Total | - | 1,601,000 | | | | 1,601,000 | - | 1,100,000 | 1,100,000 | - | 1,100,000 | 1,100,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 91 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|------------------------------|----------------------|-----------------------|----------|---------|----------|-----------------------|---------------------------|-------------------------|-----------|---------------------------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0801S29 | To conduct 2 days weel | dy house to house ar | nd schools visiting dissem | inating health edu | cation promotional (I | EC/BC | CC) on | mala | aria, family planning | and safe water use, hygie | ne and sanitation by Ju | ne 2019 | | <u> </u> | |
| | | 21113103 | Extra-Duty | - | 1,040,000 | | | | 1,040,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | | Activity Total | | - 1,040,000 | | | | 1,040,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| C0801S47 | To procure 4 sets of ess | sential ophthalmic eq | uipment for Kashishi HC b | y June 2019. | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 700,000 | | | | 700,000 | - | 1,400,000 | 1,400,000 | - | 1,400,000 | 1,400,00 |
| | | | Activity Total | | - 700,000 | | | | 700,000 | - | 1,400,000 | 1,400,000 | - | 1,400,000 | 1,400,00 |
| C0801S48 | To conduct special joint | eye clinic to perform | eye examination, minor s | urgeries and other | services on monthly | / basis | at Ka | shish | hi HC by June, 2019 | | | | | | |
| | | 22003102 | Diesel | - | 500,000 | | | | 500,000 | - | 550,000 | 550,000 | - | 650,000 | 650,00 |
| | | 22010105 | Per Diem - Domestic | - | 1,200,000 | | | | 1,200,000 | - | 1,200,000 | 1,200,000 | - | 2,000,000 | 2,000,00 |
| | | | Activity Total | | - 1,700,000 | | | | 1,700,000 | - | 1,750,000 | 1,750,000 | - | 2,650,000 | 2,650,00 |
| | Target Code: C0 | 802 | Tarç | get Name: | Prevalence of oral di | sease | s amo | ng O | PD cases reduced f | rom 0.3% to 0.1% by June | 2021 | | | | |
| C0802S09 | To procure 4 packs of d | ental (temporal and p | permanent) filling materials | s quartely by June | , 2019 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 658,640 | | | | 658,640 | - | 1,756,372 | 1,756,372 | - | 1,756,372 | 1,756,37 |
| | 1 | | Activity Total | | - 658,640 | | | | 658,640 | - | 1,756,372 | 1,756,372 | - | 1,756,372 | 1,756,37 |
| C0802S10 | To procure 1 dental extr | action sets and 1 har | nd pieces burs for Chikob | e Health Center fo | r proper managemer | nt of ca | ases aı | nd co | omplications June, 2 | 2019 | | | | | |
| | | 31122205 | Medical Equipment | - | 500,000 | | | | 500,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| | I | 1 | Activity Total | | - 500,000 | | | | 500,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| C0802S11 | To procure dental (temp | oral and permanent) | filling materials on oral he | ealth care to 10 scl | hools quartely by Jur | ne, 20 | 19 | | | | | | · · · · · · · · · · · · · · · · · · · | · | |
| | | 22004104 | Dental Supplies | - | 878,180 | | | | 878,180 | - | 1,756,360 | 1,756,360 | - | 2,634,540 | 2,634,54 |
| | | | Activity Total | | - 878,180 | | | | 878,180 | - | 1,756,360 | 1,756,360 | - | 2,634,540 | 2,634,54 |
| C0802S12 | To procure 4 dental extr | action sets and 2 har | nd pieces burs for Katoro | Health Centers for | proper managemen | t of ca | ises ar | ıd co | omplications June , 2 | 019 | | | | | |
| | | 22004104 | Dental Supplies | - | 200,000 | | | | 200,000 | _ | 400,000 | 400,000 | _ | 600,000 | 600,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 92 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|-------------------|--------|
| Dopartment Coac. | 000 | Dopartinont Hamo. | Hounn |

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estin | ates 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---|--------------------------|--------------------------|-----------------------------|----------------------|----------------------|--------|---------|----------|-------------------|----------------------|------------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31122205 | Medical Equipment | - | 500,000 | | | | 500,00 | | - 1,000,000 | 1,000,000 | - | 1,500,000 | 1,500,0 |
| | | | Activity Total | - | 700,000 | | | | 700,00 | | - 1,400,000 | 1,400,000 | - | 2,100,000 | 2,100,00 |
| C0802S13 | To conduct quarterly or | al and eye health edu | cation to 600 pupils from | 30 selected primar | y schools at by Jur | ne 201 | 9 | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 320,000 | | | | 320,00 | | - 640,000 | 640,000 | - | 960,000 | 960,00 |
| | | 22003102 | Diesel | - | 250,000 | | | | 250,00 | | - 300,000 | 300,000 | - | 500,000 | 500,00 |
| | | | Activity Total | - | 570,000 | | | | 570,00 | | - 940,000 | 940,000 | - | 1,460,000 | 1,460,00 |
| | Target Code: C0 | 803 | Tar | get Name: F | Prevalence of skin o | liseas | e condi | tions | s reduced from 4% | to 2% by June 2021 | | | | | |
| C0803S20 | To procure 4 cartons qu | uarterly of skin medic | ine for treatment of skin c | condition for Nzera | Hc by June 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,00 | | - 1,200,000 | 1,200,000 | - | 0 | |
| | | | Activity Total | - | 600,000 | | | | 600,00 | 1 | - 1,200,000 | 1,200,000 | - | 0 | |
| C0803S21 | To procure essential op | hthalmic equipment f | or Nzera HCs by June 20 | 19. | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | 100,00 | | - 200,000 | 200,000 | - | 0 | |
| | | | Activity Total | - | 100,000 | | | | 100,00 | | - 200,000 | 200,000 | - | 0 | |
| C0803S22 | To procure 10 tins of es | sential medicines for | schistomiasis for 5 HCS | quartely by June, 2 | 019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 888,000 | | | | 888,00 | | - 1,776,000 | 1,776,000 | - | 0 | |
| | | | Activity Total | - | 888,000 | | | | 888,00 | | - 1,776,000 | 1,776,000 | - | 0 | |
| C0803S23 | To procure 4 cartons qu | uarterly of skin medic | ine for treatment of skin c | condition for Chikob | e HC by June 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,00 | | - 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 600,000 | | | | 600,00 |) | - 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,0 |
| C0803S24 | To procure quarterly 10 | packs of dermatolog | ical medicines for manage | ement of skin disea | ses Katoro Health | centre | s by Ju | ıne, 2 | 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 80,000 | | | | 80,00 | | - 80,000 | 80,000 | - | 80,000 | 80,0 |
| | | | Activity Total | _ | 80,000 | | | | 80,08 | | - 80,000 | 80,000 | | 80,000 | 80,08 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 93 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|

| C0803S26 To procure 20 Target Co C0804S24 To procure 10 C0804S25 To procure 20 | artons quarterly of skin medical 22004102 Description of Albendazole for soical 22004102 description of essential equipment 22004102 vials of anti-rabies quartely for soical 22004102 | Drugs and Medicines Activity Total il transmitted Helmithesis K Drugs and Medicines Activity Total Tar ent, medicines, medical sul Drugs and Medicines Activity Total | rget Name: | - 680,000 - 680,000 ely by June, 2019 - 110,000 - 110,000 Prevalence rate of I | L/G (7) 9 9 Neglections for its contraction of the | tted Tropi | r (9) | | Local (11) duced from 2.2% to 1.5% | | Total (13) 1,360,000 1,360,000 440,000 440,000 cases and complication 320,000 | Local (14) | Government Funds Foreign (15) 1,360,000 1,360,000 660,000 660,000 | Total (16) 1,360,000 1,360,000 660,000 320,000 |
|--|---|--|---|---|---|------------|------------|---|--|--|--|-------------------|--|--|
| C0803S25 To procure 4 of C0803S26 To procure 20 C0804S24 To procure 10 C0804S25 To procure 20 C0804S25 To procure 20 C0804S25 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08 | artons quarterly of skin medi 22004102 D Tins of Albendazole for soi 22004102 de: C0804 cartons of essential equipme 22004102 vials of anti-rabies quartely for | Drugs and Medicines Activity Total il transmitted Helmithesis K Drugs and Medicines Activity Total Tar ent, medicines, medical sul Drugs and Medicines Activity Total Activity Total | (5) condition for Kashis Cashishi HC quarte | (6) ishi HC by June 2019 - 680,000 ely by June, 2019 - 110,000 - 110,000 Prevalence rate of I reagents and vaccin - 320,000 | (7) 9 Neglec | (8) | r (9) | (10) 680,000 680,000 110,000 110,000 sees (NTDs) receive & Chronic R | (11) duced from 2.2% to 1.5% | 1,360,000 1,360,000 440,000 440,000 6 by June 2021 proper Management of 0 | 1,360,000 1,360,000 440,000 440,000 | - | (15) 1,360,000 1,360,000 660,000 | 1,360,000 1,360,000 660,000 |
| C0803S25 To procure 4 of C0803S26 To procure 20 C0804S24 To procure 10 C0804S25 To procure 20 C0804S25 To procure 20 C0804S25 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08045 C08 | artons quarterly of skin medi 22004102 D Tins of Albendazole for soi 22004102 de: C0804 cartons of essential equipme 22004102 vials of anti-rabies quartely for | Drugs and Medicines Activity Total il transmitted Helmithesis K Drugs and Medicines Activity Total Tar ent, medicines, medical sul Drugs and Medicines Activity Total Activity Total | Cashishi HC quarte | - 680,000 - 680,000 - 680,000 - 110,000 - 110,000 - 110,000 - 320,000 | 9 Neglec | tted Tropi | cal Diseas | 680,000 680,000 110,000 110,000 sses (NTDs) red te & Chronic R | - - - duced from 2.2% to 1.5% | 1,360,000 1,360,000 440,000 440,000 6 by June 2021 proper Management of O | 1,360,000 1,360,000 440,000 440,000 | - | 1,360,000 1,360,000 660,000 | 1,360,000 1,360,000 660,000 |
| C0803S26 To procure 20 Target Co C0804S24 To procure 10 C0804S25 To procure 20 | 22004102 D Tins of Albendazole for soil 22004102 de: C0804 cartons of essential equipme 22004102 vials of anti-rabies quartely for | Drugs and Medicines Activity Total il transmitted Helmithesis K Drugs and Medicines Activity Total Tar ent, medicines, medical sul Drugs and Medicines Activity Total | rget Name: | - 680,000 - 680,000 - 110,000 - 110,000 - 110,000 Prevalence rate of treagents and vaccin - 320,000 | Neglecties for i | | | 110,000 110,000 110,000 sses (NTDs) red | | 1,360,000 440,000 440,000 6 by June 2021 proper Management of 0 | 1,360,000 440,000 440,000 cases and complication | | 1,360,000 660,000 660,000 | 1,360,000 660,000 |
| Target Co C0804S24 To procure 10 C0804S25 To procure 20 | D Tins of Albendazole for soi 22004102 de: C0804 cartons of essential equipme 22004102 vials of anti-rabies quartely for | Activity Total il transmitted Helmithesis K Drugs and Medicines Activity Total Tar ent, medicines, medical sul Medicines Activity Total Activity Total | Kashishi HC quarte | - 680,000 ely by June, 2019 - 110,000 - 110,000 Prevalence rate of I reagents and vaccin - 320,000 | Neglec ses for I | | | 110,000 110,000 110,000 sses (NTDs) red | | 1,360,000 440,000 440,000 6 by June 2021 proper Management of 0 | 1,360,000 440,000 440,000 cases and complication | | 1,360,000 660,000 660,000 | 1,360,000 660,000 |
| Target Co C0804S24 To procure 10 C0804S25 To procure 20 | de: C0804 cartons of essential equipme 22004102 vials of anti-rabies quartely for | Il transmitted Helmithesis K Drugs and Medicines Activity Total Tar ent, medicines, medical sul Drugs and Medicines Activity Total | Kashishi HC quarte | ely by June, 2019 - 110,000 - 110,000 Prevalence rate of I reagents and vaccin - 320,000 | Neglec es for i | | | 110,000 110,000 sses (NTDs) red te & Chronic R | | 440,000 440,000 6 by June 2021 proper Management of 0 | 440,000 440,000 cases and complicati | ions by June 2019 | 660,000 | 660,000 |
| Target Co C0804S24 To procure 10 C0804S25 To procure 20 | de: C0804 cartons of essential equipme 22004102 vials of anti-rabies quartely for | Drugs and Medicines Activity Total Tar ent, medicines, medical sul Drugs and Medicines Activity Total | rget Name: | - 110,000 - 110,000 Prevalence rate of I reagents and vaccin - 320,000 | Neglec es for i | | | 110,000 ases (NTDs) red | | 440,000 6 by June 2021 6 oroper Management of 6 | 440,000 cases and complicati | ions by June 2019 | 660,000 | 660,000 |
| C0804S24 To procure 10 C0804S25 To procure 20 | de: C0804 cartons of essential equipme 22004102 vials of anti-rabies quartely for | Medicines Activity Total Tar ent, medicines, medical sul Drugs and Medicines Activity Total | rget Name: | - 110,000 Prevalence rate of treagents and vaccin - 320,000 | Neglec es for i | | | 110,000 ases (NTDs) red | | 440,000 6 by June 2021 6 oroper Management of 6 | 440,000 cases and complicati | ions by June 2019 | 660,000 | 660,000 |
| C0804S24 To procure 10 C0804S25 To procure 20 | cartons of essential equipme 22004102 | ent, medicines, medical super the control of the co | rget Name: | Prevalence rate of treagents and vaccin - 320,000 | Neglec | | | ases (NTDs) red | | 6 by June 2021 | cases and complicati | ions by June 2019 | | |
| C0804S24 To procure 10 C0804S25 To procure 20 | cartons of essential equipme 22004102 | ent, medicines, medical sure the control of the con | applies, laboratory r | reagents and vaccin | es for i | | | te & Chronic R | | proper Management of o | | ions by June 2019 | 320,000 | 320,000 |
| C0804S25 To procure 20 | 22004102 | Drugs and Medicines Activity Total | - | - 320,000 | | major NC | Ds (Acute | 1 | Respiratory diseases) for p | | | ions by June 2019 | 320,000 | 320,000 |
| | vials of anti-rabies quartely fo | Medicines Activity Total | 010 | | | | | 320,000 | - | 320,000 | 320,000 | - | 320,000 | 320,000 |
| | | <u> </u> | 110 | - 320,000 | | | | | I | | | | | |
| | | or Chikobe HC by June, 20 | 110 | | | | | 320,000 | - | 320,000 | 320,000 | - | 320,000 | 320,000 |
| C0804S26 To procure qua | | | 515 | | | | | | | | | | | |
| C0804S26 To procure qu | 22004101 | Vaccines | | - 844,000 | | | | 844,000 | - | 844,000 | 844,000 | - | 844,000 | 844,000 |
| C0804S26 To procure qua | | Activity Total | | - 844,000 | | | | 844,000 | - | 844,000 | 844,000 | - | 844,000 | 844,000 |
| | urterly 200 Tins of Albendazo | ole for Soil Transmitted He | elmithesis Chikobe | HC quartely by June | e, 2019 | 9 | | | | | | | | |
| | 22004102 | Drugs and Medicines | | - 110,000 | | | | 110,000 | - | 132,000 | 132,000 | - | 132,000 | 132,000 |
| ' | | Activity Total | | - 110,000 | | | | 110,000 | - | 132,000 | 132,000 | - | 132,000 | 132,000 |
| C0804S29 To procure 20 | vials of anti-rabies on quartel | ly basis for Kashishi HC by | y June, 2019 | | | | | | | | | | | |
| | 22004101 | Vaccines | | - 844,000 | | | | 844,000 | - | 1,688,000 | 1,688,000 | - | 2,532,000 | 2,532,000 |
| | | Activity Total | | - 844,000 | | | | 844,000 | - | 1,688,000 | 1,688,000 | - | 2,532,000 | 2,532,000 |
| Target Co | de: C0805 | Tar | rget Name: | Incidence of Schisto | | | | | | | | | | |
| C0805S31 To procure 10 | | | | | omiasis | s reduce | d from 11. | .3 to 9 by 2021 | 1 | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 94 of 290

| | | | | | | Health | Sec | ctor E | Basket Fund - I | ISBF | | | | | |
|---------------------------|-------------------------|---------------------------------|--|----------------------|----------------------|-----------|-------|-----------|--------------------|-------------------------|-----------------|-----------|-------------------|-----------------|----------|
| epartment Cod | de: 50 |)8 D | epartment Name: | H | lealth | | | | | | | | | | |
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | estimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Es | timates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Fund | 3 |
| | | | | Local | Foreign | L/G (| C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 534,000 | | | | 534,000 | - | 569,600 | 569,600 | - | 569,600 | 569,60 |
| | | | Activity Total | | 534,000 | | | | 534,000 | - | 569,600 | 569,600 | - | 569,600 | 569,60 |
| C0805S32 | To procure 10 tins of e | ssential medicines for 22004102 | schistomiasis for Kashish Drugs and Medicines | ni HC quartely by Ju | 534,000 | | | | 534,000 | - | 2,136,000 | 2,136,000 | - | 2,848,000 | 2,848,00 |
| ' | | | Activity Total | - | 534,000 | | | | 534,000 | - | 2,136,000 | 2,136,000 | - | 2,848,000 | 2,848,00 |
| | Target Code: Co | 0901 | Tar | get Name: S | hortage of skilled a | and mixe | d hur | man re | esource for health | reduced from 45% to 30% | % June 2021 | | | | |
| C0901S70 | To facilitate payment o | f incentives to 18 emp | ployees to improve perfor | mance at Kashishi I | HC on quarterly bas | sis by Ju | ıne 2 | :019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,440,000 | | | | 1,440,000 | - | 1,760,000 | 1,760,000 | - | 2,080,000 | 2,080,00 |
| | | ' | Activity Total | - | 1,440,000 | | | | 1,440,000 | - | 1,760,000 | 1,760,000 | - | 2,080,000 | 2,080,00 |
| C0901S9A | To conduct orientation | of 12 new employees | on basic employment ter | ms and conditions t | wice a year by Jur | e 2019 | | | | | | | | | |
| | | 21121103 | Food and Refreshment | - | 560,000 | | | | 560,000 | - | 576,000 | 576,000 | - | 576,000 | 576,00 |
| | | 1 | | | 1 | | | | | 1 | - i | | 1 | - i | |

| 211 | 113103 | Extra-Duty | - | 1,440,000 | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,0 |
|-----|--------|---|---|-----------|--------|---------------------------------------|---|-----------|-----------|---|-----------|---------|
| | | + | - | | -i | · · · · · · · · · · · · · · · · · · · | | | | | | |
| 211 | 113103 | Extra-Duty | - | 1,440,000 | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,0 |
| 211 | 113103 | Extra-Duty | - | 1,440,000 | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 0 | |
| 211 | 121103 | Food and Refreshment | - | 560,000 | | 560,000 | - | 576,000 | 576,000 | - | 576,000 | 576,0 |
| 211 | 121103 | Food and Refreshment | - | 560,000 | | 560,000 | - | 576,000 | 576,000 | - | 576,000 | 576,0 |
| 211 | 113103 | Extra-Duty | - | 1,440,000 | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,0 |
| | 001101 | Office Consumables (papers,pencils, pens and stationaries) | | 60,000 | | 60,000 | | 60,000 | 60,000 | | 60,000 | 60,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 95 of 290

Health

Cost Centre Name:

Cost Centre Code: 508D

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | t Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---|----------------------------|--------------------------|--|-------------------|-------------------------|---------|----------|----------|----------------------|-------------------------|----------------|---------|---------------------|------------------|-------|
| Budget Codes | | | | | Government Fu | nds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Target Code: D0 | 502 | Tarç | get Name: | Sanitation facility cov | erage | increa | ased | I from 55% to 80% by | / June 2021 | | | | : | |
| D0502D02 | To construct staff latrine | at Chikobe Health c | enter by September 2018 | | | | | | | | | | | | |
| | | 22021107 | Outsource maintenance contract services | | - 6,000,000 | | | | 6,000,000 | - | - | - | - | - | |
| | | | Activity Total | | - 6,000,000 | | | | 6,000,000 | - | - | - | - | - | |
| D0502S66 | To conduct annual fumi | gation to 10 health fa | cility buildings to prevent v | vermin and destru | active insects to Nzera | healt | h Cen | tre b | y June, 2019 | | | | | | |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| D0502S67 | To conduct annual fumi | gation to 10 health fa | cility buildings to prevent v | vermin and destru | active insects to Kator | o hea | ılth Ce | ntre | by June, 2019 | | | | | | |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | | - 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | | - 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 0 | |
| D0502S68 | To conduct annual furm | igation to 10 health fa | acility buildings to prevent | vermin and destr | uctive insects to Chike | be H | C by J | une, | , 2019 | · | | | | · · | |
| | | 22019110 | Outsource Maintenance Contract Services | | - 150,000 | | | | 150,000 | - | 150,000 | 150,000 | - | 150,000 | 150,0 |
| | | | Activity Total | | - 150,000 | | | | 150,000 | - | 150,000 | 150,000 | - | 150,000 | 150,0 |
| D0502S84 | To conduct annual furm | igation to 10 health fa | acility buildings to prevent | vermin and destr | uctive insects to Kash | ishi H | C by J | une | , 2019 | | | | | | |
| | | 22018106 | Direct labour (contracted or casual hire) | | - 150,000 | | | | 150,000 | - | 300,000 | 300,000 | - | 300,000 | 300,0 |
| | | | Activity Total | | - 150,000 | | | | 150,000 | - | 300,000 | 300,000 | - | 300,000 | 300,0 |
| | Target Code: D2 | 701 | Tarç | get Name: | Shortage of Health fa | cilitie | s' infra | strud | cture reduced from 5 | 0% to 25% by June 2021 | | | | | |
| D2701D03 | To facilitate procuremen | nt of electrical equipr | nent for the building of the | pharmacy at Nze | era HC. | | | | | | | | | | |
| | | 22028105 | Fire Protection Equipment | | - 3,000,000 | | | | 3,000,000 | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 96 of 290

Department Code: 508 **Department Name:** Health

| epartinent Cot | ue. 50 | , , | ерагинени маше. | П | zailii | | | | | | | | | | |
|-------------------------------------|------------------------------|--------------------------|---|----------------------|--------------------|---------|----------|-----------|--------------------|------------------------------|------------------------|-------|-------------------|-----------------|-------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Es | timates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 3,000,000 | | | | 3,000,000 | - | - | - | _ | - | |
| D2701D07 | To facilitate rehabilitation | n of RCH building at | Bukoli Health Center by | September 2018 | | | | | | | | | | | |
| | | 22021107 | Outsource maintenance contract services | - | 13,500,000 | | | | 13,500,000 | - | - | - | - | - | |
| | | | Activity Total | - | 13,500,000 | | | | 13,500,000 | - | - | - | - | - | |
| D2701D09 | To facilitate renovation | and rahabilitation of E | Bukoli Health Center by S | eptember 2018 | | | | | | | | | | | |
| | | 22020111 | Outsource Maintenance Contract Services | - | 4,236,187 | | | | 4,236,187 | - | - | - | - | - | |
| | | | Activity Total | - | 4,236,187 | | | | 4,236,187 | - | - | - | - | - | |
| | Objcetive Code: E | | Objec | tive Name: Go | ood Governance a | nd Adn | ninistra | ative S | Services Enhanced | | | | | | |
| (| Cost Centre Code: 50 | BD | Cost Cer | ntre Name: He | ealth | | | | | | | | | | |
| | Target Code: E0 | 101 | Tar | get Name: Or | ganization structu | res and | d instit | utiona | al management at a | all levels strengthened from | m 60% to 80% by June 2 | 2021 | | | |
| E0101S0E | To facilitate per diem al | owances during man | agement activities by sep | otember 2018. | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 600,000 | | | | 600,000 | - | - | - | - | - | |
| | | <u>.</u> | Activity Total | - | 600,000 | | | | 600,000 | - | - | - | - | - | |
| E0101S0K | To procure 833,533 litre | s of Fuel for ambular | nce for Bukoli Health Cen | ter by September 201 | 18 | | | | | | | | | | |
| | | 22003102 | Diesel | - | 2,500,000 | | | | 2,500,000 | - | - | - | - | - | |
| | | | Activity Total | - | 2,500,000 | | | | 2,500,000 | - | - | - | - | - | |
| E0101S0L | To procure fuel for Amb | ulance at Kashishi H | C by September 2018 | | | | | | | | | | | | |
| | | 22003102 | Diesel | - | 2,400,000 | | | | 2,400,000 | - | - | - | - | - | |
| I | | 1 | Activity Total | - | 2,400,000 | | | | 2,400,000 | - | - | - | - | - | |
| | | | | | | | | | | | | | | | |
| E0101S0M | To print 5 books of Faci | lity budget for Bukoli | Health Center by Septem | nber 2018 | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 97 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Est | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|---------------------|----------------------|---------|--------|-----------|--------------|------------------------|-----------------|---------|--------------------|------------------|-------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 500,000 | | | | 500,000 | - | - | - | - | - | |
| E0101S0R | To print Annual Plan for | Kashishi HC by sept | ember 2018 | | | | | | | | | | | | |
| | | 22001109 | Printing and Photocopying Costs | - | 500,000 | | | | 500,000 | - | - | - | - | - | |
| | | | Activity Total | - | 500,000 | | | | 500,000 | - | - | - | - | - | |
| E0101S0T | To facilitate payment of | meetings allowance | conducted at DMO office | to Health Care prov | viders from Bukoli H | ealth (| Centre | by Se | ptember 2019 | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 600,000 | | | | 600,000 | - | - | - | - | - | |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | - | - | - | - | |
| E0101S1Q | To facilitate Ambulance | maintenance at Chik | obe Health center by Sep | tember 2018 | | | | | | | | | | | |
| | | 22021107 | Outsource maintenance contract services | - | 3,000,000 | | | | 3,000,000 | - | - | - | - | - | |
| | | | Activity Total | - | 3,000,000 | | | | 3,000,000 | - | - | - | - | - | |
| E0101S1S | To facilitate procuremer | nt of Computer and pr | inter for Chikobe Health (| Center by Septemb | per 2018 | | | | | | | | | | |
| | | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.) | - | 3,000,000 | | | | 3,000,000 | - | - | - | - | - | |
| | | | Activity Total | - | 3,000,000 | | | | 3,000,000 | - | - | - | - | - | |
| E0101S24 | To complete installation | of GoTHoMIS syster | n for Nzera HC by septen | nber 2018 | | | | | | | | | | | |
| | | 22024101 | Computers, printers, scanners, and other computer related equipment | - | 22,500,000 | | | | 22,500,000 | - | - | - | - | - | |
| | | | Activity Total | - | 22,500,000 | | | | 22,500,000 | - | - | - | - | - | |
| E0101S82 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria man | agement quarterly | by June 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 600,000 | 600,000 | - | 600,000 | 600,0 |
| | | | Activity Total | | 600,000 | | | | 600,000 | | 600,000 | 600,000 | | 600,000 | 600,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 98 of 290

Department Code: 508 **Department Name:** Health

| Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|--------------|-------------------------|--|---|--------------------------------------|--|--------|--------|------|--|-------------------------|---|---|----------------------|---|--|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22014104 | Food and Refreshments | - | 168,000 | | | | 168,000 | - | 224,000 | 224,000 | - | 280,000 | 280,0 |
| | | 21113103 | Extra-Duty | - | 480,000 | | | | 480,000 | - | 640,000 | 640,000 | - | 800,000 | 800,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 848,000 | | | | 848,000 | - | 1,264,000 | 1,264,000 | - | 1,680,000 | 1,680,00 |
| E0101S9G | To facilitate procureme | nt of one set of comp | uter system, appliances a | nd its accessories | for GOT HOMIS pro | gram | me by | Jun | e 2019 | | | | | | |
| | | 22001102 | Computer Supplies and Accessories | - | 1,500,000 | | | | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 3,000,000 | 3,000,00 |
| | | 31122109 | Printers and Scanners | - | 500,000 | | | | 500,000 | - | 500,000 | 500,000 | - | 500,000 | 500,00 |
| | | | Activity Total | - | 2,000,000 | | | | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 3,500,000 | 3,500,00 |
| E0101S9M | To facilitate 8 members | of HMT from Kashis | shi HC to conduct anual p | lan fof the year 20 | 18/2019 by June 20 | 19 | | | ' | ' | ' | | 1 | - | |
| | | 22001101 | Office Consumables | | | | | | | | | | | | |
| | | 22001101 | (papers,pencils, pens and | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 400,000 | 400,00 |
| | | 21113103 | (papers,pencils, | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 400,000 800,000 | |
| | | | (papers,pencils, pens and stationaries) | - | | | | | | - | · | | - | · | 400,000 800,000 280,000 |
| | | 21113103 | (papers,pencils, pens and stationaries) Extra-Duty Food and | - | 600,000 | | | | 600,000 | - | 800,000 | 800,000 | - | 800,000 | 800,000 |
| E0101S9N | To conduct quarterly pl | 21113103 21121103 | (papers,pencils, pens and stationaries) Extra-Duty Food and Refreshment | - - air of 1 vehicle (amb | 600,000 210,000 1,010,000 | lealth | Centre | e on | 600,000 210,000 1,010,000 | - - - ne 2019 | 800,000 | 800,000 | - | 800,000 | 800,00 280,00 |
| E0101S9N | To conduct quarterly pl | 21113103 21121103 | (papers,pencils, pens and stationaries) Extra-Duty Food and Refreshment Activity Total intenance (PPM) and repa | - - air of 1 vehicle (amb | 600,000 210,000 1,010,000 | lealth | Centre | e on | 600,000 210,000 1,010,000 | - - - ne 2019 | 800,000 | 800,000 | - | 800,000 | 800,00 280,00 1,480,00 |
| E0101S9N | To conduct quarterly pl | 21113103 21121103 anned preventive mai | (papers,pencils, pens and stationaries) Extra-Duty Food and Refreshment Activity Total intenance (PPM) and repa | - - tir of 1 vehicle (amb - | 600,000 210,000 1,010,000 pulance) of Nzera H | lealth | Centre | e on | 600,000 210,000 1,010,000 quarterly basis by Ju | - - - ne 2019 | 800,000 280,000 1,280,000 | 800,000 280,000 1,280,000 | | 800,000 280,000 1,480,000 | 800,00 280,00 1,480,00 27,000,00 |
| E0101S9N | To conduct quarterly pl | 21113103 21121103 anned preventive mai | (papers,pencils, pens and stationaries) Extra-Duty Food and Refreshment Activity Total intenance (PPM) and repair Outsource Maintenance Contract Services | - air of 1 vehicle (amt - - | 600,000 210,000 1,010,000 vulance) of Nzera H 9,000,000 | dealth | Centre | e on | 600,000 210,000 1,010,000 quarterly basis by Jul 9,000,000 | | 800,000 280,000 1,280,000 18,000,000 | 800,000 280,000 1,280,000 | | 800,000 280,000 1,480,000 27,000,000 | 800,00 280,00 1,480,00 27,000,00 |
| E0101S9N | To conduct quarterly pl | 21113103 21121103 anned preventive mai 22020111 28130103 | (papers,pencils, pens and stationaries) Extra-Duty Food and Refreshment Activity Total intenance (PPM) and repairment and | - air of 1 vehicle (amb - - | 600,000 210,000 1,010,000 5ulance) of Nzera H 9,000,000 4,050,662 | Health | Centre | e on | 4,050,662 | | 800,000 280,000 1,280,000 18,000,000 8,101,325 | 800,000 280,000 1,280,000 18,000,000 8,101,325 | - | 800,000 280,000 1,480,000 27,000,000 | 800,00 280,00 1,480,00 27,000,00 |
| E0101S9N | | 21113103 21121103 anned preventive mail 22020111 28130103 22021102 | (papers,pencils, pens and stationaries) Extra-Duty Food and Refreshment Activity Total intenance (PPM) and repairment and | - | 9,000,000 4,050,662 3,500,000 | | | | 9,000,000 4,050,662 3,500,000 | - | 800,000 280,000 1,280,000 18,000,000 8,101,325 7,000,000 | 800,000 280,000 1,280,000 18,000,000 8,101,325 7,000,000 | | 280,000 1,480,000 27,000,000 0 | 800,00 280,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 99 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|-------------------------------------|----------------------------|--------------------------|--|-----------------------|----------------------|--------|--------|----------|-----------------------|------------------------|-----------------|-------------|----------------------|------------------|---------|
| Sudget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 28130103 | Vehicles Insurance | - | 4,000,000 | | | | 4,000,000 | - | 8,000,000 | 8,000,000 | - | 0 | |
| | | 22021102 | Tyres and Batteries | - | 3,500,000 | | | | 3,500,000 | - | 7,000,000 | 7,000,000 | - | 0 | |
| | | | Activity Total | - | 58,727,952 | | | | 58,727,952 | - | 117,455,904 | 117,455,904 | - | 0 | |
| E0101S9P | To facilitate transport of | 1 health staff to pre | pare and submit HMIS (M | TUHA) report at DM | MO's office monthly | by Jur | ne 201 | 9. | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120, |
| | | 22010105 | Per Diem - Domestic | - | 360,000 | | | | 360,000 | - | 360,000 | 360,000 | - | 360,000 | 360,0 |
| | | | Activity Total | - | 480,000 | | | | 480,000 | - | 480,000 | 480,000 | - | 480,000 | 480,0 |
| E0101S9X | To conduct quarterly pla | anned preventive mai | intenance (PPM) and repa | air of 1 vehicle (amb | oulance) of Bukoli h | lealth | Centre | on (| quarterly basis by Ju | ne 2019 | | | | | |
| | | 22021102 | Tyres and Batteries | - | 3,500,000 | | | | 3,500,000 | - | 7,000,000 | 7,000,000 | - | 0 | |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 4,000,000 | | | | 4,000,000 | - | 8,000,000 | 8,000,000 | - | 0 | |
| | | 28130103 | Vehicles Insurance | - | 4,000,000 | | | | 4,000,000 | - | 8,000,000 | 8,000,000 | - | 0 | |
| | | | Activity Total | - | 11,500,000 | | | | 11,500,000 | - | 23,000,000 | 23,000,000 | - | 0 | |
| E0101SA0 | To print 50 HMIS books | for Kashishi HC by J | June 2019 | | | | | | | | | | | | |
| | | 22001109 | Printing and Photocopying Costs | - | 300,000 | | | | 300,000 | - | 400,000 | 400,000 | - | 600,000 | 600, |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 1,000,000 | | | | 1,000,000 | - | 1,100,000 | 1,100,000 | - | 1,200,000 | 1,200, |
| | | | Activity Total | - | 1,300,000 | | | | 1,300,000 | - | 1,500,000 | 1,500,000 | - | 1,800,000 | 1,800,0 |
| E0101SAC | To print 50 HMIS books | for Nzera HC by Jun | ne 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,950,000 | | | | 1,950,000 | - | 3,900,000 | 3,900,000 | - | 0 | |
| | | | | | | | | | <u> </u> | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 100 of 290

Department Code: 508 **Department Name:** Health

| | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|--------------|----------------------------|--|---|----------------------------|--|---------|--------|-------|--|------------------------|---|--|---------------------|---|---|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 2,300,000 | | | | 2,300,000 | - | 4,600,000 | 4,600,000 | - | 0 | |
| | | | Activity Total | - | 2,300,000 | | | | 2,300,000 | - | 4,600,000 | 4,600,000 | - | 0 | |
| E0101SAM | To facilitate transport of | 1 health staff to pre | pare and submit HMIS (M | TUHA) report at DN | MO's office by June | 2019. | | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 960,000 | | | | 960,000 | - | 960,000 | 960,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 2,880,000 | 2,880,000 | - | 0 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | | Activity Total | - | 2,640,000 | | | | 2,640,000 | - | 4,320,000 | 4,320,000 | - | 0 | (|
| E0101SAN | To conduct quarterly pla | | | | | | | | | | | | | | |
| | | anned preventive ma | intanance (PPM) and repa | air of 1 vehicle (amb | oulance) of Chikobe | e HC c | n quai | rterl | ly basis by June 2019 | | | | | | |
| | , ,, | 28130103 | Vehicles Insurance | air of 1 vehicle (amb | 120,000 | e HC o | n quai | rterl | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,00 |
| | , ,, | 1 | | air of 1 vehicle (amb | | e HC c | n quai | rterl | | - | 120,000 3,500,000 | 120,000 3,500,000 | - | 120,000 3,500,000 | |
| | | 28130103 | Vehicles Insurance | - | 120,000 | e HC c | n quai | rterl | 120,000 | - | | | - | | 3,500,000 |
| | | 28130103 | Vehicles Insurance Tyres and Batteries Outsource Maintenance | - | 120,000 | ∍ HC c | n quai | rterl | 120,000 3,500,000 | - | 3,500,000 | 3,500,000 | - | 3,500,000 | 120,000 3,500,000 6,000,000 9,620,000 |
| E0101SB5 | | 28130103 22021102 22020111 | Vehicles Insurance Tyres and Batteries Outsource Maintenance Contract Services | - | 120,000 3,500,000 6,000,000 9,620,000 | | | | 120,000 3,500,000 6,000,000 9,620,000 | - | 3,500,000 | 3,500,000 | - | 3,500,000 | 3,500,00 6,000,00 |
| E0101SB5 | | 28130103 22021102 22020111 | Vehicles Insurance Tyres and Batteries Outsource Maintenance Contract Services Activity Total | - | 120,000 3,500,000 6,000,000 9,620,000 | | | | 120,000 3,500,000 6,000,000 9,620,000 | - | 3,500,000 | 3,500,000 | - | 3,500,000 | 3,500,00 6,000,00 9,620,00 |
| E0101SB5 | | 28130103 22021102 22020111 | Vehicles Insurance Tyres and Batteries Outsource Maintenance Contract Services Activity Total | - | 120,000 3,500,000 6,000,000 9,620,000 pulance) of Kashish | | | | 120,000 3,500,000 6,000,000 9,620,000 | - | 3,500,000 6,000,000 9,620,000 | 3,500,000 6,000,000 9,620,000 | - | 3,500,000 6,000,000 9,620,000 | 3,500,00 6,000,00 9,620,00 |
| E0101SB5 | | 28130103 22021102 22020111 anned preventive ma 22021102 | Vehicles Insurance Tyres and Batteries Outsource Maintenance Contract Services Activity Total intenance (PPM) and repairments and Batteries Motor Vehicles and | - air of 1 vehicle (amb | 120,000 3,500,000 6,000,000 9,620,000 pulance) of Kashish 3,500,000 | | | | 120,000 3,500,000 6,000,000 9,620,000 ly basis by June 2019 3,500,000 | - | 3,500,000 6,000,000 9,620,000 7,000,000 | 3,500,000 6,000,000 9,620,000 7,000,000 | | 3,500,000 6,000,000 9,620,000 | 3,500,00 6,000,00 9,620,00 10,500,00 12,000,00 |
| E0101SB5 | To conduct quarterly pla | 28130103 22021102 22020111 anned preventive ma 22021102 22021101 | Vehicles Insurance Tyres and Batteries Outsource Maintenance Contract Services Activity Total intenance (PPM) and repairments and Batteries Motor Vehicles and Water Craft | air of 1 vehicle (amt | 120,000 3,500,000 6,000,000 9,620,000 culance) of Kashish 3,500,000 6,000,000 | ni HC c | | | 120,000 3,500,000 6,000,000 9,620,000 ly basis by June 2019 3,500,000 6,000,000 | - | 3,500,000 6,000,000 9,620,000 7,000,000 6,000,000 | 3,500,000 6,000,000 9,620,000 7,000,000 6,000,000 | - | 3,500,000 6,000,000 9,620,000 10,500,000 12,000,000 | 3,500,00 6,000,00 9,620,00 10,500,00 12,000,00 |
| | To conduct quarterly pla | 28130103 22021102 22020111 anned preventive ma 22021102 22021101 | Vehicles Insurance Tyres and Batteries Outsource Maintenance Contract Services Activity Total intenance (PPM) and repair Tyres and Batteries Motor Vehicles and Water Craft Activity Total | air of 1 vehicle (amt | 120,000 3,500,000 6,000,000 9,620,000 culance) of Kashish 3,500,000 6,000,000 | ni HC c | | | 120,000 3,500,000 6,000,000 9,620,000 ly basis by June 2019 3,500,000 6,000,000 | - | 3,500,000 6,000,000 9,620,000 7,000,000 6,000,000 | 3,500,000 6,000,000 9,620,000 7,000,000 6,000,000 | - | 3,500,000 6,000,000 9,620,000 10,500,000 12,000,000 | 3,500,00 6,000,00 9,620,00 10,500,00 12,000,00 22,500,00 |
| | To conduct quarterly pla | 28130103 22021102 22020111 anned preventive ma 22021102 22021101 of HMT from Nzera | Vehicles Insurance Tyres and Batteries Outsource Maintenance Contract Services Activity Total intenance (PPM) and repairments and Batteries Motor Vehicles and Water Craft Activity Total HC to conduct anual plan | air of 1 vehicle (amt | 120,000 3,500,000 6,000,000 9,620,000 Dulance) of Kashish 3,500,000 6,000,000 9,500,000 //2019 by June 2018 | ni HC c | | | 120,000 3,500,000 6,000,000 9,620,000 ly basis by June 2019 3,500,000 6,000,000 9,500,000 | - | 3,500,000 6,000,000 9,620,000 7,000,000 6,000,000 13,000,000 | 3,500,000 6,000,000 9,620,000 7,000,000 6,000,000 | | 3,500,000 6,000,000 9,620,000 10,500,000 12,000,000 22,500,000 | 3,500,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 101 of 290

| Department Code: 508 Department Name: | Health |
|---------------------------------------|--------|
|---------------------------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|-------------------------|--------------------------|---|---------------------|----------------------|--------|---------|-----------|--------------------|------------------------|----------------------------|-----------------------|---------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| E0101SBE | To facilitate 8 member | s of HMT from Katoro | HC to conduct anual plan | n fof the year 201 | 8/2019 by June 201 | 8 | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | 21113103 | Extra-Duty | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 0 | |
| | | 21121103 | Food and Refreshment | - | 210,000 | | | | 210,000 | - | 210,000 | 210,000 | - | 0 | |
| | | | Activity Total | | 1,010,000 | | | | 1,010,000 | - | 1,810,000 | 1,810,000 | - | 0 | |
| E0101SBF | To facilitate 8 member | s of HMT from Chikol | pe HC to conduct anual pl | lan fof the year 20 | 18/2019 by June 20 | 18 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 600,000 | | | | 600,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | 22014104 | Food and Refreshments | - | 210,000 | | | | 210,000 | - | 210,000 | 210,000 | - | 210,000 | 210,00 |
| | | | Activity Total | | 1,010,000 | | | | 1,010,000 | - | 1,010,000 | 1,010,000 | - | 1,010,000 | 1,010,00 |
| E0101SBG | To facilitate procureme | ent of one set of comp | uter system, appliances ar | nd its accessories | for GOT HOMIS pro | ogram | me by . | June 2 | 019 | | | | | | |
| | | 31122109 | Printers and Scanners | - | 500,000 | | | | 500,000 | - | 500,000 | 500,000 | - | 500,000 | 500,00 |
| | | 22001102 | Computer Supplies and Accessories | - | 1,500,000 | | | | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,00 |
| | | · | Activity Total | | - 2,000,000 | | | | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 2,000,00 |
| E0101SBH | To print 50 HMIS book | s for Chikobe HC by J | lune 2019 | | | | | | | | | | | | |
| | | 22001103 | Printing and Photocopy paper | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| | | · | Activity Total | | - 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| | Objcetive Code: F | | Objecti | ive Name: | Social Welfare, Gen | der ar | ıd Com | munity | / Empowerment Im | proved | · | | | | |
| | Cost Centre Code: 50 | D8D | Cost Cen | tre Name: | Health | | | | | | | | | | |
| | Target Code: F0 | 0201 | Taro | get Name: | Prevalence rate of V | ΔC re | ducad | from 4 | 5% to 22% girls an | d from 35% to 20% hove | and brutally Killings of a | hildron with albinier | m by June 2021 | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 102 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estim | ates 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---|--------------------------|---------------------------|----------------------------|---------------------|---------------------|---------|----------|----------|-------------------|-------------------------|-------------------------|-----------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | (| Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D D | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| F0201S01 | 3: To procure 200 carto | ons sun screen lotion | 30 SPF for 100 albinism | from Nzera Health | centre twice a yea | r by Ju | ne 2021 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 500,000 | | | | 500,000 | | - 1,000,000 | 1,000,000 | - | 0 | |
| | | | Activity Total | - | 500,000 | | | | 500,000 | | - 1,000,000 | 1,000,000 | - | 0 | |
| F0201S03 | To provide food for 30 p | patients with no relative | ves on quartery basis from | Chikobe HC by Ju | ine 2021 | | | | | | | | | | |
| | | 22004103 | Special Foods (diet food) | - | 300,000 | | | | 300,000 | | - 300,000 | 300,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 300,000 | | | | 300,000 | | - 300,000 | 300,000 | - | 300,000 | 300,000 |
| F0201S04 | To procure 20 pieces s | un screen lotion 30 S | PF for 100 albinism from | Chikobe HC twice | a year by June 202 | 21 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,000 |
| F0201S05 | To provide food for 30 p | patients with no relative | es on quarterly basis at K | ashishi HC by Jun | e 2019 | | | | | | | | | | |
| | | 22004103 | Special Foods (diet food) | - | 1,200,000 | | | | 1,200,000 | | - 1,800,000 | 1,800,000 | - | 2,400,000 | 2,400,000 |
| | | | Activity Total | - | 1,200,000 | | | | 1,200,000 | | - 1,800,000 | 1,800,000 | - | 2,400,000 | 2,400,000 |
| F0201S12 | To procure 20 pieces of | of sun screen lotion (3 | 0 SPF) for 100 albinos a | t Kashishi HC twice | e a year by June 20 | 21 | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 2,752,037 | | | | 2,752,037 | | - 5,504,074 | 5,504,074 | - | 8,256,111 | 8,256,11 |
| | | | Activity Total | - | 2,752,037 | | | | 2,752,037 | | - 5,504,074 | 5,504,074 | - | 8,256,111 | 8,256,111 |
| | Objcetive Code: | | Objecti | ve Name: E | Emergency and Disa | aster M | lanagem | nent Im | nproved | | | | | | |
| | Cost Centre Code: 50 | 8D | Cost Cen | tre Name: | Health | | | | | | | | | | |
| | Target Code: 103 | 301 | Tarç | get Name: (| Capacity on manage | ement o | of emerg | jency/d | disaster prepared | lness and response stre | engthened from 50% to 7 | 5% by June 2021 | | | |
| I0301S01 | to facilitate procuremen | t of fire extinguisher b | by september 2019 | | | | | | | | | | | | |
| | | 22028105 | Fire Protection Equipment | - | 1,500,000 | | | | 1,500,000 | | - - | - | - | - | |
| | | | Activity Total | | 1,500,000 | | | | 1,500,000 | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 103 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|---------|
| Department dode. | 000 | Department Name. | Hoaitii |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budge | et Estimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|------------------------------|------------------|------------------------|-------|-----------|-----------|-------------------|-----------------------|------------------|-----------|----------------------|------------------|--------|
| Budget Codes | | | | | Government Fu | ınds | | | | C | Sovernment Funds | | | Government Funds | |
| | | | = | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| I0301S26 | To procure 2 fire exting | uishers for Katoro hea | alth centre twice a year by | June 2021 | | | | | | | | | | | |
| | | 22028105 | Fire Protection Equipment | | - 1,000,000 | | | | 1,000,000 | | 2,000,000 | 2,000,000 | - | 0 | |
| | | | Activity Total | | - 1,000,000 | | | | 1,000,000 | | 2,000,000 | 2,000,000 | - | 0 | |
| | Objective Code: A | | Objecti | ive Name: | Service improved an | d HIV | infection | on red | uced | | | | | | |
| | Cost Centre Code: 50 | BE | Cost Cen | tre Name: | Health | | | | | | | | | | |
| | Target Code: A0 | 501 | Tarç | get Name: | prevalence of HIV re | duced | from 5 | 5.2% b | y 4.2% by June 20 | 21 | | | | | |
| A0501S02 | To procure 10 kits of me | edicine for STI syndro | mic management for Nya | rugusu dispensa | ry twice a year by Jun | e 201 | 9 | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 200,000 | | | | 200,000 | | - 250,000 | 250,000 | - | 300,000 | 300, |
| | | | Activity Total | | - 200,000 | | | Ì | 200,000 | | - 250,000 | 250,000 | - | 300,000 | 300, |
| A0501S03 | To procure 10 kits of me | edicine for STI syndro | mic management for Chil | oingo Dispensary | twice a year by June | 2019 | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 200,000 | | | | 200,000 | | - 250,000 | 250,000 | - | 300,000 | 300 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | | - 250,000 | 250,000 | - | 300,000 | 300, |
| A0501S04 | To procure 10 kits of me | edicine for STI syndro | mic management for Chiç | gunga dispensary | / twice a year by June | 2019 | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 200,000 | | | | 200,000 | | - 300,000 | 300,000 | - | 400,000 | 400,0 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | | - 300,000 | 300,000 | - | 400,000 | 400, |
| A0501S05 | To procure 10 kits of me | edicine for STI syndro | mic management for Fulv | we Dispensary tw | rice a year by June 20 | 19 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | | - 400,000 | 400,000 | - | 600,000 | 600, |
| | | | Activity Total | | - 200,000 | | | | 200,000 | | - 400,000 | 400,000 | - | 600,000 | 600, |
| A0501S06 | To procure 10 kits of me | edicine for STI syndro | mic management for Mwa | amitilwa Dispens | ary twice a year by Ju | ne 20 | 19 | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 200,000 | | | | 200,000 | | - 800,000 | 800,000 | - | 1,200,000 | 1,200, |
| | | | Activity Total | | - 200,000 | | | | 200,000 | | - 800,000 | 800,000 | | 1,200,000 | 1,200, |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 104 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|-------------------------|-------------------|-----------------------|--------|-----|----|----------|---------|-------------------------|----------------|---------|----------------------|------------------|--------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| A0501S07 | To procure 10 kits of me | edicine for STI syndro | mic management for Bus | anda Dispensary t | wice a year by June | 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| A0501S08 | To procure 10 kits of me | edicine for STI syndro | mic management for Nya | lwanzaja Dispensa | ary twice a year by J | une 2 | 019 | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| A0501S09 | To procure 10 kits of me | edicine for STI syndro | mic management for Butv | wa Dispensary twi | ce a year by June 20 | 19 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 300,000 | 300,00 |
| A0501S10 | To procure 10 kits of me | edicine for STI syndro | mic management for Kas | ang'wa Dispensar | y twice a year by Jui | ne 201 | 19 | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| A0501S11 | To procure 10 kits of me | edicine for STI syndro | mic management for kase | ota Dispensary tw | ice a year by June 2 | 019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| A0501S12 | To procure 10 kits of me | edicine for STI syndro | mic management for kase | eme Dispensary tv | vice a year by June : | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| A0501S13 | To procure 10 kits of me | edicine for STI syndro | mic management for Buy | agu Dispensary tw | vice a year by June 2 | 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | _ | 600,000 | 600,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 105 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------------|-------|-----|----|----|---------|-------------------------|----------------|---------|---------------------|------------------|---------|
| Budget Codes | | | | | Government Fi | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Do | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| A0501S14 | To procure 10 kits of me | edicine for STI syndro | omic management for Buk | ondo Dispensary t | wice a year by June | 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| A0501S15 | To procure 10 kits of me | edicine for STI syndro | omic management for Lub | anga Dispensary t | wice a year by June | 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| A0501S16 | To procure 10 kits of me | edicine for STI syndro | omic management for Kish | ninda Dispensary t | wice a year by June | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| A0501S17 | To procure 10 kits of me | edicine for STI syndro | omic management for Kifu | fu Dispensary twic | e a year by June 20 | 19 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| A0501S18 | To procure 10 kits of me | edicine for STI syndro | omic management for Nya | malimbe Dispensa | ary twice a year by J | une 2 | 019 | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| A0501S19 | To procure 10 kits of me | edicine for STI syndro | omic management for Kak | ubilo Dispensary t | wice a year by June | 2019 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| A0501S20 | To procure 10 kits of me | edicine for STI syndro | omic management twice a | year by June 201 | 9 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 106 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---------------------------|--------------------|----------------------|--------|---------|------|----------|-----------------|---------------------------|-----------------------|-----------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fi | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | | - 600,000 | | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,000 |
| A0501S21 | | | | | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 0 | 0 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | İ | 200,000 | - | 300,000 | 300,000 | - | 0 | 0 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 0 | 0 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| | | | Activity Total | - | 1,200,000 | | | | | 1,200,000 | - | 2,000,000 | 2,000,000 | - | 0 | 0 |
| A0501S28 | To procure 10 kits of me | edicine for STI syndro | omic management for Lwe | enzera Dispensary | twice a year by June | 2019 | 9 | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| A0501S33 | To procure 10 kits of me | edicine for STI syndro | omic management for Ser | nga Dispensary twi | ce a year by June 20 |)19 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| | 1 | | Activity Total | - | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| | Objective Code: C | | Object | ive Name: | Access to Quality an | d Equ | uitable | Soci | ial Serv | ices Delivery I | mproved | | | | | |
| | Cost Centre Code: 508 | BE | Cost Cer | itre Name: | Health | | | | | | | | | | | |
| | Target Code: C0 | 201 | Tar | get Name: | Shortage of medicir | ies, m | edical | equi | ipment | and diagnostic | c supplies reduced from 1 | 15% to 5% by June 202 | 1 | | | |
| C0201C01 | To conduct training to 2 | HCWa on II S gataw | yay and medicine audit on | on year by June 20 | 010 | | | | | | | <u> </u> | | | | |
| 00201001 | To conduct training to 2 | 22010105 | Per Diem - | | 480,000 | | | | | 480,000 | _ | 480,000 | 480,000 | | 480,000 | 480,000 |
| | | 22008110 | Domestic Ground Transport | | | | | | | 20,000 | - | 20,000 | 20,000 | | 20,000 | 20,000 |
| | | | (Bus, Train, Water) | | | | | | | | | | | | | |
| | | | Activity Total | • | 500,000 | | | | | 500,000 | - | 500,000 | 500,000 | - | 500,000 | 500,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 107 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Estimates 2018/19 | | | | | | Forward Budget Estimates 2019/20 | | | Forward Budget Estimates 2020/21 | | |
|---|--------------------------|--------------------------|---------------------------------|---------------------------------|---------------|------|-----|------|-----------|----------------------------------|-----------|-----------|----------------------------------|-----------|-------|
| | | | | | Government Fu | unds | | | | Government Funds | | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201D01 | To procure medicines a | nd medical equipmer | nt by september 2018 | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | | - 795,079 | | | | 795,079 | - | - | - | - | - | |
| | | | Activity Total | | - 795,079 | | | | 795,079 | - | - | - | - | - | |
| C0201S01 | To facilitate procureme | nt of 174 pacts of an | ntenatal drugs for Busanda | a Dispensary by Se | eptember 2018 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 4,348,609 | | | | 4,348,609 | - | - | - | - | - | |
| | | | Activity Total | | - 4,348,609 | | | | 4,348,609 | - | - | - | - | - | |
| C0201S02 | To procure 50 kits of me | edicine for Nyarugusu | u Dispensary on quartery | by june 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,977,308 | | | | 3,977,308 | - | 3,977,308 | 3,977,308 | - | 7,954,616 | 7,954 |
| | | 22004107 | Laboratory Supplies | - | - 98,976 | | | | 98,976 | - | 123,720 | 123,720 | - | 148,464 | 148 |
| | | 22004105 | Hospital Supplies | | 120,000 | | | | 120,000 | - | 150,000 | 150,000 | - | 180,000 | 180 |
| | | 22004108 | Specialised Medical Supplies | - | - 298,976 | | | | 298,976 | - | 373,720 | 373,720 | - | 448,464 | 448 |
| | | | Activity Total | | - 4,495,260 | | | | 4,495,260 | - | 4,624,748 | 4,624,748 | - | 8,731,544 | 8,731 |
| C0201S03 | To procure two set of de | ental extraction sets a | at nyarugusu Dispensary | annually by june 20 | 019 | | | | | | | | | | |
| | | 22004108 | Specialised Medical Supplies | - | - 332,650 | | | | 332,650 | - | 415,813 | 415,813 | - | 498,976 | 498 |
| | | | Activity Total | | - 332,650 | | | | 332,650 | - | 415,813 | 415,813 | - | 498,976 | 498 |
| C0201S04 | To procure 50 kits of ey | e medicine/ equipme | ent at nyarugusu Dispensa | ary by june 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300 |
| | | · | Activity Total | | - 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300 |
| C0201S05 | To procure 4 sets of me | dical equipments for | Nyakagwe Dispensary by | September 2018 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,624,260 | | | | 3,624,260 | - | - | - | - | - | |
| | | | | | i | | | | i | İ | | | İ | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 108 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|-------------------------------------|--------------------------|--------------------------|---|--------------------|-------------------|------|-----|---------|---------|-------|-------------------------|----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | oQ 1 | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 20 | 0,000 | - | 300,00 | 300,000 | - | 400,000 | 400,00 |
| | ' | | Activity Total | - | 200,000 | | | | 200 | 0,000 | - | 300,00 | 300,000 | - | 400,000 | 400,00 |
| C0201S08 | To procure 5 pack of su | pplementary medicin | e on quarterly basis for N | yarugusu Dispensa | ry by june 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 143,115 | | | | 14: | 3,115 | - | 572,45 | 572,458 | - | 858,687 | 858,6 |
| | | 22004102 | Drugs and Medicines | - | 918,665 | | | | 91 | 8,665 | - | | | - | - | |
| | | 22004102 | Drugs and Medicines | - | 2,000,000 | | | | 2,00 | 0,000 | - | 500,00 | 500,000 | - | 500,000 | 500,00 |
| | | | Activity Total | - | 3,061,780 | | | | 3,061 | ,780 | - | 1,072,45 | 1,072,458 | - | 1,358,687 | 1,358,68 |
| C0201S09 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit on | ce year by June 20 | 019 | | | | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | 2 | 0,000 | - | 30,00 | 30,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | - | 120,000 | | | | 12 | 0,000 | - | 180,00 | 180,000 | - | 240,000 | 240,00 |
| | | | Activity Total | - | 140,000 | | | | 140 | 0,000 | - | 210,00 | 210,000 | - | 280,000 | 280,00 |
| C0201S0D | o facilitate procurement | of 1 kits of medicine | for Msasa Dispensary thr | ough CHF by Septe | ember 2018 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,357,151 | | | | 1,35 | 7,151 | - | | | - | - | |
| | | | Activity Total | - | 1,357,151 | | | | 1,357 | 7,151 | - | | - - | - | - | |
| C0201S0H | To facilitate procuremen | nt of 1 kits of medicine | e for Nyamwilolelwa Disp | ensary by Septem | ber 2018 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 179,331 | | | | 179 | 9,331 | - | | - - | - | - | |
| | | | Activity Total | - | 179,331 | | | | 179 | 9,331 | - | | | - | - | |
| C0201S0L | To procure medicene a | nd medical eqiupmen | t by september 2018 | | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,000,000 | | | | 2,00 | 0,000 | - | | - - | - | - | |
| | 1 | 1 | Activity Total | - | 2,000,000 | | | | 2,000 | 0,000 | - | | - - | - | - | |
| C0201S13 | To procure 50 kits of me | edicine for Chibingo [| Dispensary on quarterly by | y june 2019 | | | | | | | | | | <u> </u> | | |
| | | 22004105 | Hospital Supplies | | 200,000 | | | | 200 | 0,000 | | 300,00 | 300,000 | | 400,000 | 400,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 109 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | imates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|--|----------------------|----------------|------|-----|------|-----------|------------------------|----------------|-----------|---------------------|------------------|--------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 300,000 | 300,000 | _ | 400,000 | 400, |
| C0201S14 | To procure two set of de | ental extraction sets a | t Chibingo Dispensary an | inually by june 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 415,813 | 415,813 | - | 498,976 | 498 |
| | ' | ' | Activity Total | - | 332,650 | | | | 332,650 | - | 415,813 | 415,813 | - | 498,976 | 498, |
| C0201S15 | To procure 50 kits of ey | e medicine/ equipme | nt at Chibingo Dispensary | by june 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 239,999 | | | | 239,999 | - | 299,999 | 299,999 | - | 359,999 | 359 |
| | | 22004102 | Drugs and Medicines | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | |
| | | | Activity Total | - | 2,240,000 | | | | 2,240,000 | - | 299,999 | 299,999 | - | 359,999 | 359, |
| C0201S16 | To procure medicene a | nd medical equipmen | t for Bugulula by septemb | ber 2018 At | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | |
| | | 22028101 | Medical and Laboratory equipment | - | 3,371,000 | | | | 3,371,000 | - | - | - | - | - | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150 |
| | | 22028101 | Medical and Laboratory equipment | - | 94 | | | | 94 | - | - | - | - | - | |
| | | | Activity Total | - | 5,471,094 | | | | 5,471,094 | - | 125,000 | 125,000 | - | 150,000 | 150, |
| C0201S17 | To procure medicines a | nd medical equipmer | t for Ibondo dispensary b | by september 2018 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 27,200 | | | | 27,200 | - | - | - | - | - | |
| | | 22004102 | Drugs and Medicines | - | 1,757,108 | | | | 1,757,108 | - | 2,196,385 | 2,196,385 | - | 2,635,662 | 2,635 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 150,000 | 150,000 | - | 180,000 | 180 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | - | 123,720 | 123,720 | - | 148,464 | 148, |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | - | 373,720 | 373,720 | - | 448,464 | 448 |
| | | | Activity Total | - | 2,302,260 | | | | 2,302,260 | - | 2,843,825 | 2,843,825 | _ | 3,412,590 | 3,412, |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 110 of 290

Department Code: 508 **Department Name:** Health

| epartinent Cot | ue. 500 | _ | ерапшент маше. | <u> </u> | 1eaili i | | | | | - | | | | | | |
|-------------------------------------|--------------------------|--------------------------|--|--------------------|-------------------|------|-----|----------|---------|-----------|-------------------------|----------------|---------|---------------------|------------------|---------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | nates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (10) | 0) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004105 | Hospital Supplies | - | 345,300 | | | | | 345,300 | - | 517,950 | 517,950 | - | 690,600 | 690,600 |
| | | | Activity Total | - | 345,300 | | | | | 345,300 | - | 517,950 | 517,950 | - | 690,600 | 690,600 |
| C0201S19 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit on | ce year by June 20 | 19 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,000 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 20,000 | | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,000 |
| | | | Activity Total | - | 500,000 | | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,000 |
| C0201S1D | To procure madicine eq | uipment by septembe | er 2018 | | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,240,154 | | | | 1, | ,240,154 | - | - | - | - | - | - |
| | | | Activity Total | - | 1,240,154 | | | | 1, | ,240,154 | - | - | - | - | - | - |
| C0201S1F | To procure medicines a | nd medical equipmer | nt for chibingo dispensary | by september 2018 | 3 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 4,000,000 | | | | 4, | 1,000,000 | - | - | - | - | - | - |
| | | | Activity Total | - | 4,000,000 | | | | 4, | ,000,000 | - | - | - | - | - | - |
| C0201S1K | To facilitate procuremen | nt of 20 kits of medici | ne for Bukondo Dispensa | ry by September 2 | 018 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 9,343,951 | | | | 9, | ,343,951 | - | - | - | - | - | - |
| | | | Activity Total | - | 9,343,951 | | | | 9, | ,343,951 | - | - | - | - | - | - |
| C0201S1N | To facilitate procuremen | nt of 15 kits of medici | ne for Kasangwa Dispens | sary by September | 2018 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 6,250,908 | | | | 6, | 5,250,908 | - | - | - | - | - | - |
| | | | Activity Total | - | 6,250,908 | | | | 6, | ,250,908 | - | - | - | - | - | - |
| C0201S1V | To facilitate procuremen | nt of 1 kits of medicine | e for Kasota Dispensary | by September 201 | 8 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 103,000 | | | | | 103,000 | - | - | - | - | - | - |
| | | | Activity Total | - | 103,000 | | | | | 103,000 | - | | - | _ | - | - |
| C0201S20 | To procure 4 kits of med | | | | | | | | | | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 111 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estim | ates 2020/21 | |
|------------------------|--------------------------|--------------------------|----------------------------|----------------------|------------------|------|----------|-----------|-----------|---------------------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | - | 197,951 | 197,951 | - | 296,927 | 296,92 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22004102 | Drugs and Medicines | - | 1,757,107 | | | | 1,757,107 | - | 3,514,213 | 3,514,213 | - | 5,271,320 | 5,271,32 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | - | 597,951 | 597,951 | - | 896,927 | 896,92 |
| | | | Activity Total | - | 2,275,058 | | | | 2,275,058 | - | 4,550,116 | 4,550,116 | - | 6,825,174 | 6,825,17 |
| C0201S21 | To procure two set of de | ental extraction sets a | at Chigunga Dispensary a | nnually by june 201 | 9 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 997,951 | 997,951 | - | 1,995,903 | 1,995,90 |
| | | ' | Activity Total | - | 332,650 | | | | 332,650 | - | 997,951 | 997,951 | - | 1,995,903 | 1,995,90 |
| C0201S23 | To procure 4 kits of eye | medicine/ equipmen | t at Chigunga Dispensary | by june 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201S24 | To procure 4 typhoid te | st kits on quartary bas | sis at Chigunga Dispensa | ry by june 2019 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0201S25 | to procure 2 sets of med | dical supplies on qua | rtary basis for Chigunga E | Dispensary by june 2 | 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 600,000 | 600,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 600,000 | 600,000 | - | 1,200,000 | 1,200,00 |
| C0201S26 | to procure 2 pack of sup | pplimentary medicine | on quartary basis for Chi | gunga Dispensary b | y june 2019 | - | | | <u> </u> | · · · · · · · · · · · · · · · · · · · | | | · | ' | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | I | I | Activity Total | - | 345,301 | | <u> </u> | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| C0201S29 | To procure 50 kits of me | edicine for Fulwe Disp | pensary on quarterly basis | s by June 2019 | · | - | | | - | ' | | | | - | |
| | | 22004102 | Drugs and Medicines | - | 4,687,430 | | | | 4,687,430 | - | 37,499,442 | 37,499,442 | - | 56,249,163 | 56,249,16 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 112 of 290

Department Code: 508 **Department Name:** Health

| Samuel (2) | | I | CES Code Description | | leaitri | | | | | | | | | | |
|------------------------|--------------------------|--------------------------|---|---------------------|------------------|-------|-----|----------|-----------|-------------------------|----------------|------------|---------------------------------------|------------------|-----------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estim | nates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | - | 597,951 | 597,951 | - | 896,927 | 896,92 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | - | 197,951 | 197,951 | - | 296,927 | 296,92 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 |
| | | | Activity Total | - | 5,205,381 | | | | 5,205,381 | - | 38,535,344 | 38,535,344 | - | 57,803,020 | 57,803,02 |
| C0201S30 | To procure two set of de | ental extraction sets a | at Fulwe Dispensary annu | ally by June 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,30 |
| | | | Activity Total | - | 332,650 | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,301 |
| C0201S31 | To procure 50 kits of ey | e medicine/ equipme | ent at Fulwe Dispensary by | y June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | <u>'</u> | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0201S32 | To procure 50 typhoid to | est kits on quarterly b | pasis at Fulwe Dispensary | by June 2019 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| , | | | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0201S33 | To procure 50 sets of m | edical supplies twice | a year for Fulwe Dispens | sary by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| I | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0201S34 | To procure 5 packs of s | upplementary medici | ine on quartary basis for F | Fulwe Dispensary by | June 2019 | | | | | | · | | · · · · · · · · · · · · · · · · · · · | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,903 |
| | | 1 | Activity Total | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| C0201S35 | To conduct training to 2 | HCWs on ILS gatew | vay and medicine audit fro | m Fulwe Dispesnary | once year by Jun | e 201 | 9 | | · | ' | <u>'</u> | | · ' | - | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 113 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---------------------------|--------------------|-------------------|------|-----|----|----------|-----------|------------------------|-----------------|------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | | Activity Total | - | 500,000 | | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201S47 | To procure 50 kits of me | edicine for Mharamba | Dispensary on quarterly | basis by June 2019 | ı | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004102 | Drugs and Medicines | - | 698,976 | | | | İ | 698,976 | - | 5,591,808 | 5,591,808 | - | 8,387,712 | 8,387,71 |
| | | 22004105 | Hospital Supplies | - | 169,179 | | | | | 169,179 | - | 676,718 | 676,718 | - | 676,718 | 676,71 |
| | | | Activity Total | - | 1,068,156 | | | | | 1,068,156 | - | 6,668,526 | 6,668,526 | - | 9,464,430 | 9,464,43 |
| C0201S48 | To procure 50 kits of me | edicine for Nkome Di | spensary on quarterly bas | sis by June 2019 | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 1,098,976 | | | | | 1,098,976 | - | 1,098,976 | 1,098,976 | - | 1,098,976 | 1,098,97 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | | 298,976 | - | 597,952 | 597,952 | - | 896,928 | 896,92 |
| | | 22004102 | Drugs and Medicines | - | 6,025,846 | | | | | 6,025,846 | - | 12,051,692 | 12,051,692 | - | 18,077,538 | 18,077,53 |
| | | 22004105 | Hospital Supplies | - | 665,301 | | | | | 665,301 | - | 1,330,602 | 1,330,602 | - | 1,995,903 | 1,995,90 |
| | | | Activity Total | - | 8,089,099 | | | | | 8,089,099 | - | 15,079,222 | 15,079,222 | - | 22,069,344 | 22,069,34 |
| C0201S49 | To procure 50 kits of me | edicine for Lwamgasa | Dispensary on quarterly | basis by June 2019 |) | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,737,696 | | | | | 2,737,696 | - | 2,737,696 | 2,737,696 | - | 2,737,696 | 2,737,69 |
| | | 22004105 | Hospital Supplies | - | 665,301 | | | | | 665,301 | - | 665,301 | 665,301 | - | 665,301 | 665,30 |
| | | 22004107 | Laboratory Supplies | - | 1,098,976 | | | | | 1,098,976 | - | 4,395,903 | 4,395,903 | - | 4,395,903 | 4,395,90 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | | 298,976 | - | 298,976 | 298,976 | - | 298,976 | 298,97 |
| | | | Activity Total | - | 4,800,949 | | | | | 4,800,949 | - | 8,097,876 | 8,097,876 | - | 8,097,876 | 8,097,87 |
| C0201S50 | To procure 50 kits of me | edicine for Nyakaduha | a Dispensary on quarterly | basis by June 201 | 9 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,936,503 | | | | | 3,936,503 | - | 3,936,503 | 3,936,503 | - | 3,936,503 | 3,936,50 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | | 298,976 | - | 298,976 | 298,976 | - | 298,976 | 298,97 |
| | | 22004105 | Hospital Supplies | - | 132,685 | | | | | 132,685 | - | 530,740 | 530,740 | - | 530,740 | 530,74 |
| | | | Activity Total | - | 4,368,164 | | | | | 4,368,164 | - | 4,766,219 | 4,766,219 | _ | 4,766,219 | 4,766,21 |

Planrep Version 1.0 Monday 13 August 2018 Page 114 of 290

| Department Code: 508 Department Name: He |
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| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Es | timates 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---|--------------------------|--------------------------|----------------------------|----------------------|------------------|-----|-----|----------|-----------|-------------------|------------------|------------|-------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | nds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201S51 | To procure 50 kits of m | edicine for Nyakagwe | Dispensary on quarterly | basis by June 2019 | | ' | | | • | | | | | | |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | | - 298,976 | 298,976 | | - 298,976 | 298,97 |
| | | 22004107 | Laboratory Supplies | - | 1,098,976 | | | | 1,098,976 | | - 1,098,976 | 1,098,976 | | - 1,098,976 | 1,098,97 |
| | | 22004105 | Hospital Supplies | - | 665,301 | | | | 665,301 | | - 665,301 | 665,301 | | - 665,301 | 665,30 |
| | | 22004102 | Drugs and Medicines | - | 1,097,270 | | | | 1,097,270 | | - 4,389,080 | 4,389,080 | | - 4,389,080 | 4,389,08 |
| | ' | - | Activity Total | - | 3,160,523 | | | | 3,160,523 | | - 6,452,333 | 6,452,333 | | - 6,452,333 | 6,452,33 |
| C0201S52 | To procure two set of d | ental extraction sets | at Nyakagwe Dispensary a | annually by June 201 | 9 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | | - 665,301 | 665,301 | | 997,951 | 997,95 |
| | 1 | | Activity Total | - | 332,650 | | | | 332,650 | | - 665,301 | 665,301 | | - 997,951 | 997,95 |
| C0201S53 | To procure 50 kits of m | edicine for Mwamitilw | ra Dispensary on quarterly | basis by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | | - 597,951 | 597,951 | | - 896,927 | 896,92 |
| | | 22004102 | Drugs and Medicines | - | 5,955,362 | | | | 5,955,362 | | - 47,642,894 | 47,642,894 | | - 71,464,341 | 71,464,34 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | | - 197,951 | 197,951 | | - 296,927 | 296,92 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | | - 240,000 | 240,000 | | - 360,000 | 360,00 |
| | ı | 1 | Activity Total | - | 6,473,312 | | | | 6,473,312 | | - 48,678,796 | 48,678,796 | | - 73,018,200 | 73,018,20 |
| C0201S54 | To procure two set of d | ental extraction sets | at Mwamitilwa Dispensary | annually by June 20 | 19 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | | - 997,951 | 997,951 | | - 1,496,927 | 1,496,92 |
| | 1 | 1 | Activity Total | - | 332,650 | | - | | 332,650 | | - 997,951 | 997,951 | | - 1,496,927 | 1,496,92 |
| C0201S55 | To procure 50 kits of ey | e medicine/ equipme | nt at Mwamitilwa Dispens | ary by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 400,000 | 400,000 | | - 600,000 | 600,00 |
| | 1 | | Activity Total | - | 200,000 | | | | 200,000 | | - 400,000 | 400,000 | | - 600,000 | 600,00 |
| C0201S56 | To procure 50 typhoid t | aet kite on quartarly h | pasis at Mwamitilwa Dispo | neary by Juno 2010 | <u> </u> | | | | | | · | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 115 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|--|---------------------|--------------------|--------|--------|-----|-------|-----------|------------------------|-----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Doi | | Γotal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0201S57 | To procure 50 sets of m | edical supplies twice | a year for Mwamitilwa Di | spensary by June 2 | 019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 900,000 | 900,000 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 900,000 | 900,000 |
| C0201S58 | To procure 5 packs of s | upplementary medici | ne on quartary basis for M | /Iwamitilwa Dispens | ary by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,903 |
| | | | Activity Total | - | 345,301 | | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,903 |
| C0201S59 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit fro | m Mwamitilwa Dispe | esnary once year b | y June | e 2019 | 9 | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | | 480,000 | - | 480,000 | 480,000 | - | 480,000 | 480,000 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 20,000 | | | | | 20,000 | - | 20,000 | 20,000 | - | 30,000 | 30,000 |
| | | | Activity Total | - | 500,000 | | | | | 500,000 | - | 500,000 | 500,000 | - | 510,000 | 510,000 |
| C0201S61 | To procure 50 kits of me | edicine for Mnekezi D | ispensary on quarterly ba | sis by June 2019 | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 665,301 | | | | | 665,301 | - | 665,301 | 665,301 | - | 665,301 | 665,301 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | | 298,976 | - | 298,976 | 298,976 | - | 298,976 | 298,976 |
| | | 22004102 | Drugs and Medicines | - | 4,078,282 | | | | | 4,078,282 | - | 4,078,282 | 4,078,282 | - | 4,078,282 | 4,078,282 |
| | | 22004107 | Laboratory Supplies | - | 1,098,976 | | | | | 1,098,976 | - | 1,098,976 | 1,098,976 | - | 1,098,976 | 1,098,976 |
| | | | Activity Total | - | 6,141,535 | | | | | 6,141,535 | - | 6,141,535 | 6,141,535 | - | 6,141,535 | 6,141,535 |
| C0201S62 | To procure two set of de | ental extraction sets a | at Mnekezi Dispensary an | nually by June 2019 | | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | | 332,650 | - | 332,650 | 332,650 | - | 332,650 | 332,650 |
| | | | Activity Total | - | 332,650 | | | | | 332,650 | - | 332,650 | 332,650 | - | 332,650 | 332,650 |
| C0201S63 | To procure two set of de | ental extraction sets a | at Nyakaduha Dispensary | annually by June 20 | 019 | | | | | | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 116 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | - | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---|--------------------------|--------------------------|----------------------------|---------------------|-------------------|------|-----|----------|-----------|----|-------------------------|----------------|-------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,6 | 50 | - | 665,301 | 665,301 | - | 665,301 | 665,3 |
| | | | Activity Total | - | 332,650 | | | | 332,65 | 50 | - | 665,301 | 665,301 | - | 665,301 | 665,30 |
| C0201S64 | To procure two set of de | ental extraction sets a | at Mharamba Dispensary | annually by June 20 | 119 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,6 | 50 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| | , | · | Activity Total | - | 332,650 | | | | 332,65 | 50 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| C0201S65 | To procure two set of de | ental extraction sets a | at Lwamgasa Dispensary | annually by June 20 | 019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,6 | 50 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| | 1 | | Activity Total | - | 332,650 | | | | 332,65 | 50 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| C0201S66 | To procure two set of de | ental extraction sets a | at Nkome Dispensary ann | ually by June 2019 | | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,6 | 50 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| | | <u>.</u> | Activity Total | - | 332,650 | | | | 332,65 | 50 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| C0201S67 | To procure 50 kits of me | edicine for Busanda [| Dispensary on quarterly ba | asis by June 2019 | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,9 | 76 | - | 597,951 | 597,951 | - | 896,927 | 896,92 |
| | | 22004102 | Drugs and Medicines | - | 13,948,542 | | | | 13,948,5 | 42 | - | 111,588,334 | 111,588,334 | - | 167,382,501 | 167,382,50 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,0 | 00 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,9 | 76 | - | 197,951 | 197,951 | - | 296,927 | 296,92 |
| | | | Activity Total | - | 14,466,494 | | | | 14,466,49 | 94 | - | 112,624,240 | 112,624,240 | - | 168,936,352 | 168,936,35 |
| C0201S68 | To procure two set of de | ental extraction sets a | at Busanda Dispensary ar | nually by June 2019 | 9 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,6 | 50 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| | | | Activity Total | - | 332,650 | | | | 332,65 | 50 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| C0201S69 | To procure 50 typhoid to | est kits on quarterly b | pasis at Busanda Dispens | ary by June 2019 | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,0 | 00 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 117 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|---|---------------------|---------------------|-------|------|------|-----------|------------------------|-----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | · | Activity Total | - | 100,000 | | 1 | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0201S70 | To procure 50 sets of m | edical supplies twice | a year for Busanda Dispe | ensary by June 2019 | 9 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | 1 | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201S71 | To procure 5 packs of s | upplementary medici | ne on quarterly basis for E | Busanda Dispensary | y by June 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | | · | Activity Total | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| C0201S72 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit fro | m Busanda Dispens | sary once year by J | une 2 | 2019 | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | | Activity Total | - | 500,000 | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201S73 | To procure 50 kits of me | edicine for Kaseme D | ispensary on quartery by | june 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,758,945 | | | | 1,758,945 | - | 2,198,682 | 2,198,682 | - | 2,198,682 | 2,198,68 |
| | | 22028101 | Medical and Laboratory equipment | - | 298,976 | | | | 298,976 | - | 373,720 | 373,720 | - | 448,464 | 448,46 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 150,000 | 150,000 | - | 180,000 | 180,00 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | - | 123,720 | 123,720 | - | 148,464 | 148,46 |
| | | | Activity Total | - | 2,276,897 | | | | 2,276,897 | - | 2,846,122 | 2,846,122 | - | 2,975,610 | 2,975,61 |
| C0201S76 | To procure two set of de | ental extraction sets a | at kaseme Dispensary ann | nually by june 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 332,650 | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,30 |
| | | | Activity Total | | 332,650 | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,30 |
| C0201S77 | To procure 50 kits of ey | e medicine/ equipme | nt at kaseme Dispensary | by june 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 118 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | imates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|----------------------------|-----------------------|----------------|------|-----|----------|-----------|-----------------------|-----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| C0201S78 | To procure 50 typhoid t | est kits on quartary ba | asis at kaseme Dispensar | y by june 2019 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| C0201S79 | to procure 50 sets of me | edical supplies on qua | arterly basis for Ibondo D | ispensary by june 201 | 9 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| C0201S80 | to procure 5 pack of sup | oplimentary medicine | on quartary basis for Ibor | ndo Dispensary by jun | e 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 319,399 | | | | 319,399 | - | 319,399 | 319,399 | - | 319,399 | 319,39 |
| | | | Activity Total | - | 319,399 | | | | 319,399 | - | 319,399 | 319,399 | - | 319,399 | 319,39 |
| C0201S81 | To conduct training to 2 | HCWs on ILS gatew | ray and medicine audit on | ce year by June 2019 | 1 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | | Activity Total | - | 400,000 | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,000 |
| C0201S87 | To procure 50 kits of me | edicine for Nyalwanza | aja Dispensary on quarter | ly basis by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,086,320 | | | | 1,086,320 | - | 4,345,279 | 4,345,279 | - | 4,345,279 | 4,345,279 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,000 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | - | 98,976 | 98,976 | - | 98,976 | 98,976 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | - | 298,976 | 298,976 | - | 298,976 | 298,976 |
| | | | Activity Total | - | 1,604,271 | | | | 1,604,271 | - | 4,863,230 | 4,863,230 | - | 4,863,230 | 4,863,23 |
| C0201S88 | To procure 50 kits of me | edicine for Nyamaliml | be Dispensary on quarterl | ly basis by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | - | 597,951 | 597,951 | - | 896,927 | 896,92 |
| | | 22004102 | Drugs and Medicines | - | 3,253,534 | | | | 3,253,534 | - | 26,028,270 | 26,028,270 | - | 39,042,405 | 39,042,40 |

Planrep Version 1.0 Monday 13 August 2018 Page 119 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---|--------------------------|--------------------------|---------------------------|--------------------|-------------------|------|-----|----------|-----------|-----------------------|-----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | - | 197,951 | 197,951 | - | 296,927 | 296,92 |
| | | | Activity Total | - | 3,771,485 | | | | 3,771,485 | - | 27,064,174 | 27,064,174 | - | 40,596,260 | 40,596,26 |
| C0201S89 | To procure two set of de | ental extraction sets | at Nyalwanzaja Dispensar | y annually by June | 2019 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| | | | Activity Total | - | 332,650 | | | | 332,650 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| C0201S90 | To procure two set of de | ental extraction sets | at Nyamalimbe Dispensar | y annually by June | 2019 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| | | | Activity Total | | 332,650 | | | | 332,650 | - | 332,650 | 332,650 | - | 332,650 | 332,65 |
| C0201S91 | To procure 50 kits of ey | e medicine/ equipme | ent at Nyalwanzaja Dispen | sary by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0201S92 | To procure 50 kits of ey | e medicine/ equipme | ent at Nyamalimbe Dispen | sary by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,000 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0201S93 | To procure 50 typhoid to | est kits on quarterly b | pasis at Nyalwanzaja Disp | ensary by June 20 | 19 | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | | Activity Total | | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | To procure 50 typhoid to | est kits on quarterly b | pasis at Nyamalimbe Disp | ensary by June 201 | 19 | | | | | | | | | | |
| C0201S94 | | 00004407 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| C0201S94 | | 22004107 | '' | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 120 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|---|--------------------|----------------------|--------|--------|----------|--------|-----------|------------------------|----------------|-----------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (10 | 0) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 200,000 | | | | ĺ | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0201S96 | To procure 50 sets of m | nedical supplies twice | a year for Nyamalimbe D | ispensary by June | 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0201S97 | To procure 5 packs of s | upplementary medici | ne on quartary basis for N | Iyalwanzaja Dispen | sary by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | | 345,301 | - | 345,301 | 345,301 | - | 345,301 | 345,30 |
| | | | Activity Total | - | 345,301 | | | | | 345,301 | - | 345,301 | 345,301 | - | 345,301 | 345,30 |
| C0201S99 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit fro | m Nyalwanzaja Dis | pesnary once year | by Jur | ne 201 | 19 | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | | 480,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | | 20,000 | - | 20,000 | 20,000 | - | 20,000 | 20,00 |
| | | | Activity Total | - | 500,000 | | | | | 500,000 | - | 500,000 | 500,000 | - | 500,000 | 500,00 |
| C0201S9A | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit fro | m Kaseme Dispens | sary once year by Ju | ıne 2 | 019 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | | 720,000 | - | 780,000 | 780,000 | - | 840,000 | 840,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | | 120,000 | - | 130,000 | 130,000 | - | 130,000 | 130,00 |
| | | | Activity Total | - | 840,000 | | | | | 840,000 | - | 910,000 | 910,000 | - | 970,000 | 970,00 |
| C0201S9E | To procure 50 kits of me | edicine for Kasang'wa | a Dispensary on quarterly | basis by June 2019 | 9 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | | 98,976 | - | 197,951 | 197,951 | - | 296,927 | 296,92 |
| | | 22004102 | Drugs and Medicines | - | 1,113,948 | | | | 1 | 1,113,948 | - | 8,911,586 | 8,911,586 | - | 13,367,379 | 13,367,37 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | | 298,976 | - | 597,951 | 597,951 | - | 896,927 | 896,92 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | | Activity Total | - | 1,631,900 | | | | 1 | 1,631,900 | - | 9,947,488 | 9,947,488 | - | 14,921,233 | 14,921,23 |

Planrep Version 1.0 Monday 13 August 2018 Page 121 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|--|-------------------|---------------------|-------|-----|-----------|-----------|------------------------|----------------|------------|---------------------------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201S9F | To procure 50 typhoid t | est kits on quarterly b | pasis at Bukondo Dispensa | ary by June 2019 | | | | | - | | | | | | |
| | | 22004107 | Laboratory Supplies | | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| C0201S9K | To conduct training to 2 | HCWs on ILS gatew | vay and medicine audit fro | m Kifufu Dispensa | ry once year by Jun | e 201 | 9 | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | | - 20,000 | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | | - 480,000 | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 500,000 | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201S9L | To procure 50 sets of m | nedical supplies twice | a year for Kifufu Dispens | ary by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201S9O | To procure two set of de | ental extraction sets | at Kifufu Dispensary annu | ally by June 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | | - 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| | ı | | Activity Total | | - 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| C0201S9P | To procure 50 kits of me | edicine for Kifufu Disp | pensary on quarterly basis | by June 2019 | | | | | | | | | · · · · · · · · · · · · · · · · · · · | · | |
| | | 22004105 | Hospital Supplies | | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22004102 | Drugs and Medicines | | - 1,260,826 | | | | 1,260,826 | - | 10,086,608 | 10,086,608 | - | 15,129,912 | 15,129,91 |
| | | 22004107 | Laboratory Supplies | | - 98,976 | | | | 98,976 | - | 197,952 | 197,952 | - | 296,927 | 296,92 |
| | | 31122205 | Medical Equipment | | - 298,976 | | | | 298,976 | - | 597,951 | 597,951 | - | 896,927 | 896,92 |
| | | | Activity Total | | - 1,778,778 | | | | 1,778,778 | - | 11,122,511 | 11,122,511 | - | 16,683,766 | 16,683,76 |
| C0201S9Q | To procure 50 kits of ey | e medicine/ equipme | ent at Kishinda Dispensary | by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | _ | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 122 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|-----------------------------|--------------------|-------------------|------|-----|----|---------|-----------|------------------------|-----------------|---------|---------------------|------------------|--------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | no r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201S9S | To procure 50 kits of ey | e medicine/ equipme | nt at Butwa Dispensary by | June 2019 | | | | | | | | | | | : | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201S9T | To procure 5 packs of s | upplementary medicii | ne on quartary basis for ka | asota Dispensary | by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 210,239 | | | | | 210,239 | - | 420,477 | 420,477 | - | 630,716 | 630,71 |
| | | | Activity Total | | - 210,239 | | | | | 210,239 | - | 420,477 | 420,477 | - | 630,716 | 630,71 |
| C0201S9U | To procure 50 kits of me | edicine for Kagu Disp | ensary on quarterly basis | by June 2019 | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 242,352 | | | | | 242,352 | - | 0 | 0 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 480,000 | | | | | 480,000 | - | 0 | 0 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 3,679,081 | | | | | 3,679,081 | - | 0 | 0 | - | 0 | |
| | | | Activity Total | | 4,401,433 | | | | | 4,401,433 | - | 0 | 0 | - | 0 | |
| C0201S9V | To procure 50 kits of me | edicine for Nyamwilole | elwa Dispensary on quarte | erly basis by June | 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,800,000 | | | | | 1,800,000 | - | 0 | 0 | - | 0 | |
| | | | Activity Total | | 1,800,000 | | | | | 1,800,000 | - | 0 | 0 | - | 0 | |
| C0201S9W | To procure two set of de | ental extraction sets a | t Kasang'wa Dispensary a | annually by June 2 | 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,30 |
| | 1 | | Activity Total | | - 332,650 | | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,30 |
| C0201S9X | To procure 50 typhoid to | est kits on quarterly b | asis at Butwa Dispensary | by June 2019 | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 480,000 | | | | | 480,000 | - | 0 | 0 | - | 0 | |
| | 1 | 1 | Activity Total | | - 480,000 | | | | | 480,000 | - | 0 | 0 | - | 0 | |
| C0201SA0 | To procure 50 sets of ho | ospital supplies twice | a year for Butwa Dispens | ary by June 2019 | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 123 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---|--------------------------|--------------------------|---|----------------------|-------------------|-------|-----|------|-----------|------------------------|-----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201SA5 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit from | m Kishinda Dispesnar | ry once year by J | une 2 | 019 | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 500,000 | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201SA6 | To procure 5 packs of s | upplementary medici | ne on quarterly basis for h | Kasang'wa Dispensary | y by June 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | | | Activity Total | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| C0201SA7 | To procure 50 kits of me | edicine for Lubanga D | Dispensary on quarterly ba | asis by June 2019 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,334 | | | | 100,334 | - | 200,667 | 200,667 | - | 301,001 | 301,00 |
| | | 22004102 | Drugs and Medicines | - | 1,757,107 | | | | 1,757,107 | - | 3,514,213 | 3,514,213 | - | 5,271,320 | 5,271,32 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | - | 597,952 | 597,952 | - | 896,927 | 896,92 |
| | | | Activity Total | - | 2,276,416 | | | | 2,276,416 | - | 4,552,832 | 4,552,832 | - | 6,829,248 | 6,829,24 |
| C0201SA8 | To procure 5 packs of s | upplementary medici | ne on quartary basis for L | ubanga Dispensary b | y June 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | | | Activity Total | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| C0201SAA | To procure 50 sets of m | edical supplies twice | a year for Bukondo Dispe | ensary by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201SAB | To procure 5 packs of s | upplementary medici | ne on quarterly basis for E | Bukondo Dispensary b | by June 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |

Planrep Version 1.0 Monday 13 August 2018 Page 124 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|--|---------------------|-------------------|--------|------|-----------|------------|------------------------|-----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | | Activity Total | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,9 |
| C0201SAG | To procure two set of de | ental extraction sets | at Lwenzera Dispensary a | nnually by June 20° | 19 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| | | | Activity Total | - | 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| C0201SAK | To procure two set of de | ental extraction sets | at Bukondo Dispensary ar | inually by June 201 | 9 | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,30 |
| | | | Activity Total | - | 332,650 | | | | 332,650 | - | 498,976 | 498,976 | - | 665,301 | 665,30 |
| C0201SAL | To procure 50 kits of me | edicine for Butwa Dis | pensary on quarterly basi | s by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 300,000 | | | | 300,000 | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,00 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004102 | Drugs and Medicines | - | 10,113,570 | | | | 10,113,570 | - | 20,227,140 | 20,227,140 | - | 40,454,280 | 40,454,28 |
| | | | Activity Total | - | 10,613,570 | | | | 10,613,570 | - | 21,827,140 | 21,827,140 | - | 42,054,280 | 42,054,28 |
| C0201SAQ | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit fro | m Lubanga Dispesr | nary once year by | June 2 | 2019 | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 20,000 | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 500,000 | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201SAR | To procure two set of de | ental extraction sets | at Senga Dispensary annu | ally by June 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 0 | |
| | | | Activity Total | - | 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 0 | |
| C0201SAS | To procure 50 typhoid t | est kits on quarterly b | pasis at Senga Dispensary | by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 333,315 | | | | 333,315 | - | 0 | 0 | - | 0 | |
| | | | Activity Total | _ | 333,315 | | | | 333,315 | _ | 0 | 0 | _ | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 125 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|---|-----------------------|----------------------|-------|--------|----------|----------|----|-------------------------|----------------|-----------|---------------------|------------------|--------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201SAT | To procure 50 sets of m | nedical supplies twice | a year for Kasota Dispen | sary by June 2019 |) | | | | - | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 480,000 | 480,00 |
| | | | Activity Total | | - 200,000 | | | | 200,00 | 00 | - | 400,000 | 400,000 | - | 480,000 | 480,00 |
| C0201SAU | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit from | m Kasang'wa Disp | esnary once year by | June | 2019 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,0 | 00 | - | 540,000 | 540,000 | - | 600,000 | 600,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 20,000 | | | | 20,0 | 00 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | | Activity Total | | - 500,000 | | | | 500,00 | 00 | - | 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201SAV | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit from | m Nyamalimbe Dis | spesnary once year I | y Jun | ne 201 | 19 | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | 20,0 | 00 | - | 20,000 | 20,000 | - | 20,000 | 20,00 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,0 | 00 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | | Activity Total | | - 500,000 | | | | 500,00 | 00 | - | 500,000 | 500,000 | - | 500,000 | 500,00 |
| C0201SAX | To procure 50 kits of me | edicine for Senga Dis | pensary on quarterly basi | s by June 2019 | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,022,630 | | | | 2,022,6 | 30 | - | 4,045,260 | 4,045,260 | - | 0 | |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,0 | 00 | - | 240,000 | 240,000 | - | 0 | |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,9 | 76 | - | 197,952 | 197,952 | - | 0 | |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,9 | 76 | - | 597,952 | 597,952 | - | 0 | |
| | | | Activity Total | | - 2,540,582 | | | | 2,540,58 | 32 | - | 5,081,164 | 5,081,164 | - | 0 | |
| C0201SAY | To procure 4 sets of me | edicine, medical supp | lies and equipment on qua | arterly basis for the | e HF by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 400,000 | | | | 400,0 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 800,000 | 800,00 |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 800,000 | 800,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,0 | 00 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 126 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Esti | imates 2020/21 | |
|-------------------------------------|-------------------------|--------------------------|-----------------------------|---------------------|------------------|------|-----|-----------|-----------|-----------------------|-----------------|------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004107 | Laboratory Supplies | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 480,000 | 480,00 |
| | | 22004105 | Hospital Supplies | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,600,000 | 1,600,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,600,000 | 1,600,00 |
| | | 22004105 | Hospital Supplies | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,600,000 | 1,600,00 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 800,000 | 800,00 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004105 | Hospital Supplies | - | 480,000 | | | | 480,000 | - | 480,000 | 480,000 | - | 960,000 | 960,00 |
| | | 22004102 | Drugs and Medicines | - | 550,235 | | | | 550,235 | - | 8,803,760 | 8,803,760 | - | 8,803,760 | 8,803,76 |
| | | 22004105 | Hospital Supplies | - | 400,000 | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | 31122205 | Medical Equipment | - | 320,000 | | | | 320,000 | - | 1,280,000 | 1,280,000 | - | 1,280,000 | 1,280,00 |
| | | 22004107 | Laboratory Supplies | - | 120,000 | | | | 120,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,600,000 | 1,600,00 |
| | | 22004107 | Laboratory Supplies | - | 120,000 | | | | 120,000 | - | 480,000 | 480,000 | - | 750,000 | 750,00 |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,976 | - | 597,952 | 597,952 | - | 1,195,904 | 1,195,90 |
| | | | Activity Total | - | 6,209,211 | | | | 6,209,211 | - | 21,961,712 | 21,961,712 | - | 28,149,664 | 28,149,66 |
| C0201SB3 | To procure 5 packs of s | supplementary medici | ne on quarterly basis for E | Buyagu Dispensary | by June 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | 1 | 1 | Activity Total | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| C0201SB4 | To procure 5 packs of s | supplementary medici | ne on quartary basis for K | ifufu Dispensary by | June 2019 | | | | · ' | | | | · ' | ' | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | I | | Activity Total | | 345,301 | | | | 345,301 | _ | 690,602 | 690,602 | _ | 1,035,903 | 1,035,90 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 127 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|--------------------------|--------------------------|---|-------------------|-----------------------|-------|----------|------|-----------|-----------------------|------------------|------------|-------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | G | Sovernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201SB7 | To procure 50 typhoid t | est kits on quarterly b | asis at Lwenzera Dispens | sary by June 2019 | | 1 | <u> </u> | | : | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | | 300,000 | 300,0 |
| C0201SB8 | To procure 50 kits of me | edicine for Kakubilo D | Dispensary on quarterly ba | asis by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | 1,279,606 | | | | 1,279,606 | - | 10,236,846 | 10,236,846 | | 15,355,269 | 15,355,2 |
| | | 31122205 | Medical Equipment | | - 298,976 | | | | 298,976 | - | 597,951 | 597,951 | | 896,927 | 896,92 |
| | | 22004107 | Laboratory Supplies | | - 98,976 | | | | 98,976 | - | 197,951 | 197,951 | | 296,927 | 296,92 |
| | | 22004105 | Hospital Supplies | | - 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | | Activity Total | | - 1,797,557 | | | | 1,797,557 | | 11,272,748 | 11,272,748 | | 16,909,124 | 16,909,12 |
| C0201SB9 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit fro | m Kakubilo Disper | nsary once year by Ju | ıne 2 | 019 | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | | - 20,000 | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | | - 480,000 | | | | 480,000 | - | 540,000 | 540,000 | | 600,000 | 600,00 |
| | | · | Activity Total | | - 500,000 | | | | 500,000 | - | 570,000 | 570,000 | | 640,000 | 640,00 |
| C0201SBA | To procure 50 typhoid to | est kits on quarterly b | asis by June 2019 | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | 22004107 | Laboratory Supplies | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | 22004107 | Laboratory Supplies | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | 1 | - | Activity Total | | - 300,000 | | | | 300,000 | - | 600,000 | 600,000 | | 900,000 | 900,00 |
| C0201SBK | To procure 50 kits of me | edicine for Ibondo Dis | spensary on quarterly bas | is by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 400,000 | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | | Medicines | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 128 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|--------------------------|---------------------|-------------------|------|-----|----------|---------|-------------------------|----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004104 | Dental Supplies | - | 461,237 | | | | 461,237 | - | 1,383,712 | 1,383,712 | - | 1,844,950 | 1,844,95 |
| | | | Activity Total | - | 461,237 | | | | 461,237 | - | 1,383,712 | 1,383,712 | - | 1,844,950 | 1,844,95 |
| C0201SBR | To procure 50 sets of m | edical supplies twice | a year for Buyagu Disper | nsary by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201SBU | To procure two set of de | ental extraction sets a | at Buyagu Dispensary ann | nually by June 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| | | | Activity Total | - | 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| C0201SBV | To procure 50 sets of m | edical supplies twice | a year for Kasang'wa Dis | pensary by June 20 | 019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | 1 | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201SBW | To procure 50 typhoid to | est kits on quarterly b | asis at Kasang'wa Disper | nsary by June 2019 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | 1 | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0201SBX | To procure 50 kits of ey | e medicine/ equipme | nt at Lubanga Dispensar | y by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | 1 | 1 | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201SBY | To procure 50 typhoid to | est kits on quarterly b | asis at Lubanga Dispens | ary by June 2019 | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0201SC0 | To procure 50 sets of m | edical supplies twice | a year for Lubanga Disp | ensary by June 201 | 9 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 129 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|--|---------------------|--------------------|-------|-----------|------|-----------|-------------------------|----------------|------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fo | ınds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | <u>'</u> | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201SC1 | To procure two set of de | ental extraction sets a | at Kishinda Dispensary an | nually by June 2019 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,650 | - | 665,301 | 665,301 | - | 0 | |
| | 1 | | Activity Total | - | 332,650 | | · · · · · | | 332,650 | - | 665,301 | 665,301 | - | 0 | |
| C0201SC2 | To procure 50 kits of me | edicine for Kishinda D | Dispensary on quarterly ba | asis by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,761,647 | | | | 1,761,647 | - | 3,523,293 | 3,523,293 | - | 0 | |
| | | 31122205 | Medical Equipment | - | 514,617 | | | | 514,617 | - | 4,116,936 | 4,116,936 | - | 0 | |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,976 | - | 197,952 | 197,952 | - | 0 | |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | | Activity Total | - | 2,495,240 | | | | 2,495,240 | - | 8,078,181 | 8,078,181 | - | 0 | |
| C0201SC3 | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit fro | m Bukondo Dispensa | ary once year by J | une 2 | 019 | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 20,000 | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 500,000 | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201SC5 | To procure 4 packs of s | upplementary medici | ne on quarterly basis for t | he HF by June 2019 | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 480,000 | | | | 480,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22004102 | Drugs and Medicines | - | 1,200,000 | | | | 1,200,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004102 | Drugs and Medicines | - | 345,301 | | | | 345,301 | - | 1,381,204 | 1,381,204 | - | 1,381,204 | 1,381,20 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| | | 22004102 | Drugs and Medicines | - | 1,029,510 | | | | 1,029,510 | - | 16,472,168 | 16,472,168 | - | 16,472,168 | 16,472,16 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 1,600,000 | 1,600,00 |
| | | | Activity Total | - | 4,054,812 | | | | 4,054,812 | _ | 22,333,372 | 22,333,372 | _ | 23,533,372 | 23,533,37 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 130 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|---------------------------|---------------------|-------------------|--------|--------|-------|-----------------------|---------------------------|-----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don- | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201SC6 | To procure 2sets of eye | medicine and equipr | nent by June 2019 | | | | | | <u> </u> | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 283,772 | | | | 283,772 | - | 283,772 | 283,772 | - | 283,772 | 283,77 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,600,000 | 1,600,00 |
| | | 22004102 | Drugs and Medicines | - | 376,023 | | | | 376,023 | - | 376,023 | 376,023 | - | 376,023 | 376,02 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | - | 1,359,794 | | | | 1,359,794 | - | 1,959,794 | 1,959,794 | - | 2,759,794 | 2,759,79 |
| C0201SCC | To procure 1 pack of es | sential medicines for | Acute & Chronic Respira | tory diseases for p | roper Management | of cas | es and | l com | plications for Msasa | Dispensary quartely by | June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | - | 0 | 0 | - | 0 | |
| | | 1 | Activity Total | | 100,000 | | | | 100,000 | - | 0 | 0 | - | 0 | |
| C0201SCD | To procure 4 packs of c | liabetes Mellitus and | cardiovascular diseases e | quipments twice a | year by June 2019 | | | | | | | | · · · | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | 1 | | Activity Total | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,000 |
| C0201SCF | To procure 1 pack of es | sential medicines for | Acute & Chronic Respira | tory diseases for p | roper Management | of cas | es and | l com | plications for Bugulu | ıla Dispensary quartely b | y June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 157,341 | | | | 157,341 | - | 1,258,726 | 1,258,726 | - | 1,888,089 | 1,888,089 |
| | ı | | Activity Total | - | 157,341 | | | | 157,341 | - | 1,258,726 | 1,258,726 | - | 1,888,089 | 1,888,08 |
| C0201SCG | To procure 50 typhoid t | est kits on quarterly b | asis at Kakubilo Dispensa | ary by June 2019 | | | | | | | · | | <u> </u> | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | 1 | 1 | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0201SCH | To procure two set of de | ental extraction sets a | t Kakubilo Dispensary an | nually by June 201 | 9 | | | | <u> </u> | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 131 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Est | timates 2018/19 | | | | | Forwa | ard Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|---|-----------------------|-----------------|------|-----|----------|----------|-------|---------------------|----------------|------------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Lo | ocal | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (1 | 11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 332,65 | 0 | - | 498,976 | 498,976 | - | 665,301 | 665,3 |
| | ' | <u>'</u> | Activity Total | - | 332,650 | | | | 332,65 | 0 | - | 498,976 | 498,976 | - | 665,301 | 665,3 |
| C0201SCI | To procure 50 kits of me | edicine for Bukondo [| Dispensary on quarterly ba | asis by June 2019 | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | 298,97 | 6 | - | 597,951 | 597,951 | - | 896,927 | 896,9 |
| | | 22004102 | Drugs and Medicines | - | 3,448,993 | | | | 3,448,99 | 3 | - | 27,591,942 | 27,591,942 | - | 41,387,913 | 41,387,9 |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | 120,00 | 0 | - | 240,000 | 240,000 | - | 360,000 | 360,0 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | 98,97 | 6 | - | 197,951 | 197,951 | - | 296,927 | 296,9 |
| | | | Activity Total | - | 3,966,944 | | | | 3,966,94 | 4 | - | 28,627,846 | 28,627,846 | _ | 42,941,768 | 42,941,7 |
| C0201SCJ | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit at | the HF once year by J | June 2019 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,00 | 0 | - | 960,000 | 960,000 | - | 960,000 | 960,0 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 160,000 | | | | 160,00 | 0 | - | 160,000 | 160,000 | - | 640,000 | 640,0 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,00 | 0 | - | 960,000 | 960,000 | - | 960,000 | 960,0 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 160,000 | | | | 160,00 | 0 | - | 160,000 | 160,000 | - | 320,000 | 320, |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,00 | 0 | - | 3,840,000 | 3,840,000 | - | 3,840,000 | 3,840,0 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 160,000 | | | | 160,00 | 0 | - | 160,000 | 160,000 | - | 640,000 | 640,0 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 160,000 | | | | 160,00 | 0 | - | 640,000 | 640,000 | - | 640,000 | 640,0 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,00 | 0 | - | 960,000 | 960,000 | - | 960,000 | 960,0 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 160,000 | | | | 160,00 | 0 | - | 160,000 | 160,000 | - | 160,000 | 160,0 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,00 | 0 | - | 960,000 | 960,000 | - | 960,000 | 960,0 |
| | | | Activity Total | - | 3,200,000 | | | | 3,200,00 | 0 | - | 8,960,000 | 8,960,000 | - | 10,080,000 | 10,080,0 |
| C0201SCO | To procure 50 typhoid to | est kits on quarterly b | pasis at Kifufu Dispensary | by June 2019 | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,00 | 0 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | - | 100,000 | | | | 100,00 | 0 | - | 200,000 | 200,000 | _ | 300,000 | 300,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 132 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estim | ates 2019/20 | | Forward Budget Esti | nates 2020/21 | |
|---------------------------|--------------------------|--------------------------|--|-------------------|---------------------|------|------|------|-----------|----------------------|------------------|------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | nds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don- | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201SCQ | To procure 5 packs of s | upplementary medici | ne on quartary basis for L | wenzera Dispens | ary by June 2019 | | | | | | | | | · | |
| | | 22004105 | Hospital Supplies | | - 658,715 | | | | 658,715 | | - 1,317,431 | 1,317,431 | - | 1,976,146 | 1,976,14 |
| | | | Activity Total | | - 658,715 | | | | 658,715 | | - 1,317,431 | 1,317,431 | - | 1,976,146 | 1,976,1 |
| C0201SCS | To procure 50 kits of me | edicine for Izumacheli | i Dispensary on quarterly | basis by June 201 | 9 | | | | | | | | | | |
| | | 31122205 | Medical Equipment | | - 298,976 | | | | 298,976 | | - 0 | 0 | - | 0 | |
| | | 22004104 | Dental Supplies | | - 332,650 | | | | 332,650 | | - 0 | 0 | - | 0 | |
| | | 22004107 | Laboratory Supplies | | - 98,976 | | | | 98,976 | | - 0 | 0 | - | 0 | |
| | | 22004102 | Drugs and Medicines | | - 2,106,483 | | | | 2,106,483 | | - 0 | 0 | - | 0 | |
| | | 22004105 | Hospital Supplies | | - 120,000 | | | | 120,000 | | - 0 | 0 | - | 0 | |
| | | | Activity Total | | - 2,957,086 | | | | 2,957,086 | | - 0 | 0 | - | 0 | |
| C0201SCT | To conduct training to 2 | HCWs on ILS gatew | ay and medicine audit from | m Lwenzera Dispe | ensary once year by | lune | 2019 | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | | - 480,000 | | | | 480,000 | | - 540,000 | 540,000 | - | 600,000 | 600,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | | - 20,000 | | | | 20,000 | | - 30,000 | 30,000 | - | 40,000 | 40,00 |
| | | - | Activity Total | | - 500,000 | | | | 500,000 | | - 570,000 | 570,000 | - | 640,000 | 640,00 |
| C0201SCW | To procure 50 sets of m | nedical supplies twice | a year for Kaseme Dispe | ensary by June 20 | 19 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | | - 200,000 | | | | 200,000 | | - 300,000 | 300,000 | - | 400,000 | 400,00 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | | - 300,000 | 300,000 | - | 400,000 | 400,00 |
| C0201SCX | To procure 50 kits of me | edicine for Lwenzera | Dispensary on quarterly b | asis by June 2019 | 9 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | | - 120,000 | | | | 120,000 | | - 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22004102 | Drugs and Medicines | | - 1,058,721 | | | | 1,058,721 | | - 91,050,025 | 91,050,025 | - | 91,050,025 | 91,050,02 |
| | | 31122205 | Medical Equipment | | - 298,976 | | | | 298,976 | | - 597,951 | 597,951 | - | 896,927 | 896,92 |
| | | 22004107 | Laboratory Supplies | | - 98,976 | | | | 98,976 | | - 197,951 | 197,951 | - | 296,927 | 296,92 |

Planrep Version 1.0 Monday 13 August 2018 Page 133 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|--|----------------------|--------------------|--------|-----|----------|---|-----------|-----------------------|------------------|------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government Fu | unds | | | | | G | Sovernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 1,576,673 | | | | | 1,576,673 | - | 92,085,928 | 92,085,928 | - | 92,603,880 | 92,603,880 |
| C0201SCZ | To procure 50 typhoid t | est kits on quarterly b | pasis at Buyagu Dispensar | y by June 2019 | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0201SD1 | To conduct training to 2 | HCWs on ILS gatew | vay and medicine audit from | m Buyagu Dispensar | ry once year by Ju | ine 20 | 019 | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 20,000 | | | | | 20,000 | - | 30,000 | 30,000 | - | 40,000 | 40,000 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,000 |
| | | | Activity Total | - | 500,000 | | | | | 500,000 | - | 570,000 | 570,000 | - | 640,000 | 640,000 |
| C0201SD2 | To procure 50 sets of m | nedical supplies twice | a year for kasota Dispens | sary by June 2019 | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,000 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,000 |
| C0201SD3 | To conduct training to 2 | HCWs on ILS gatew | vay and medicine audit from | m kasota Dispesnary | once year by Jun | ne 20 | 19 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,000 |
| | | | Activity Total | - | 480,000 | | | | | 480,000 | - | 540,000 | 540,000 | - | 600,000 | 600,000 |
| C0201SD5 | To conduct training to 2 | HCWs on ILS gatew | vay and medicine audit from | m Butwa Dispesnary | once year by Jun | e 201 | 19 | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 720,000 | | | | | 720,000 | - | 720,000 | 720,000 | - | 1,440,000 | 1,440,000 |
| | | 22008107 | Training Allowances | - | 500,000 | | | | | 500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,000 |
| | | | Activity Total | - | 1,220,000 | | | | | 1,220,000 | | 2,220,000 | 2,220,000 | - | 2,940,000 | 2,940,000 |
| C0201SD8 | To procure 5 packs of s | supplementary medic | ine on quartary basis for K | asota Dispensary by | / June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 345,300 | | | | | 345,300 | - | 345,300 | 345,300 | - | 414,360 | 414,360 |
| | | | Activity Total | - | 345,300 | | | | | 345,300 | - | 345,300 | 345,300 | _ | 414,360 | 414,360 |
| C0201SDA | To conduct training to 2 | HCWs on ILS gatew | vay and medicine audit on | ce a year by June 20 | 019 | | | | | | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 134 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | imates 2020/21 | |
|---|-------------------------|--------------------------|---|-------------------|------------------|------|-----|----|----------|--------|------------------------|-----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | | ono Tota | ıl | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | | 20,000 | - | 40,000 | 40,000 | - | 40,000 | 40,0 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 4 | 80,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 20,000 | | | | | 20,000 | - | 40,000 | 40,000 | - | 40,000 | 40,00 |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 4 | 80,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 1,000,000 | | | | 1,0 | 00,000 | - | 1,280,000 | 1,280,000 | - | 1,280,000 | 1,280,00 |
| C0201SDE | To procure two set of d | ental extraction sets | at the HF annually by June | e 2019 | | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 3 | 32,650 | - | 665,301 | 665,301 | - | 665,301 | 665,30 |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 3 | 32,650 | - | 665,301 | 665,301 | - | 665,301 | 665,30 |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 3 | 32,650 | - | 665,301 | 665,301 | - | 665,301 | 665,30 |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 3 | 32,650 | - | 665,301 | 665,301 | - | 665,301 | 665,30 |
| | | 22004105 | Hospital Supplies | - | 319,183 | | | | 3 | 19,183 | - | 1,276,730 | 1,276,730 | - | 1,276,730 | 1,276,73 |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | 3 | 32,650 | - | 665,301 | 665,301 | - | 665,301 | 665,30 |
| | | | Activity Total | - | 1,982,435 | | | | 1,9 | 82,435 | - | 4,603,235 | 4,603,235 | - | 4,603,235 | 4,603,23 |
| C0201SDM | To procure 50 sets of m | nedical supplies twice | a year by June 2019 | | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 2 | 00,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 2 | 00,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 2 | 00,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 600,000 | | | | 6 | 00,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0201SDN | To procure two set of d | ental extraction sets | at Butwa Dispensary annu | ally by June 2019 | | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 330,000 | | | | 3 | 30,000 | - | 660,000 | 660,000 | - | 660,000 | 660,00 |
| | | | Activity Total | - | 330,000 | | | | 3: | 30,000 | - | 660,000 | 660,000 | - | 660,000 | 660,00 |
| C0201SDO | To procure 5 packs of s | upplementary medici | ine on quarterly basis by J | lune 2019 | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | Г | 3 | 45,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 135 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---------------------------|---------------------|-------------------|------|-----|----------|----|-----------|------------------------|-----------------|-----------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,903 |
| | | | Activity Total | - | 1,035,903 | | | | | 1,035,903 | - | 2,071,806 | 2,071,806 | - | 3,107,708 | 3,107,70 |
| C0201SDP | To procure two set of de | ental extraction sets a | annually by June 2019 | | | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 166,325 | | | | | 166,325 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| | | 31122205 | Medical Equipment | - | 332,650 | | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,95 |
| | | 31122205 | Medical Equipment | - | 332,650 | | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,951 |
| | | | Activity Total | - | 831,626 | | | | | 831,626 | - | 1,995,903 | 1,995,903 | - | 2,993,854 | 2,993,854 |
| C0201SDQ | To procure 50 kits of me | edicine on quarterly b | asis by June 2019 | | | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 298,976 | | | | | 298,976 | - | 597,951 | 597,951 | - | 896,927 | 896,927 |
| | | 22004102 | Drugs and Medicines | - | 524,556 | | | | | 524,556 | - | 4,196,446 | 4,196,446 | - | 6,294,669 | 6,294,669 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 0 | 0 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 1,000,000 | | | | | 1,000,000 | - | 0 | 0 | - | 0 | (|
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 |
| | | 22004107 | Laboratory Supplies | - | 98,976 | | | | | 98,976 | - | 395,903 | 395,903 | - | 395,903 | 395,903 |
| | 1 | | Activity Total | - | 2,442,507 | | | | | 2,442,507 | - | 5,430,300 | 5,430,300 | - | 7,947,498 | 7,947,498 |
| C0201SDR | To procure two set of de | ental extraction sets a | at Lubanga Dispensary ar | nnually by June 201 | 9 | | | | | | | | | | | |
| | | 22004104 | Dental Supplies | - | 332,650 | | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,951 |
| | | | Activity Total | - | 332,650 | | | | | 332,650 | - | 665,301 | 665,301 | - | 997,951 | 997,951 |
| C0201SDT | To procure 50 kits of me | edicine for Buyagu Di | spensary on quarterly bas | sis by June 2019 | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 |
| | | 22004107 | Laboratory Supplies | - | 139,183 | | | | | 139,183 | - | 1,113,465 | 1,113,465 | - | 1,670,197 | 1,670,197 |
| | | | Activity Total | - | 259,183 | | | | | 259,183 | - | 1,353,465 | 1,353,465 | _ | 2,030,197 | 2,030,197 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 136 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estim | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|-----------------------------|---------------------|-------------------|--------|--------|----------|-----------------------|--------------------------|-----------------|-----------|---------------------------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0201SDZ | To procure 50 kits of ey | e medicine by June 2 | 2019 | | | | | | • | | | | | <u> </u> | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0201SE1 | To procure 1 pack of es | sential medicines for | r Acute & Chronic Respira | tory diseases for μ | proper Management | of cas | es and | d com | nplications for Ndele | ma Dispensary quartely b | y June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 655,094 | | | | 655,094 | - | 5,240,752 | 5,240,752 | - | 7,861,128 | 7,861,12 |
| | | | Activity Total | | - 655,094 | | | | 655,094 | - | 5,240,752 | 5,240,752 | - | 7,861,128 | 7,861,12 |
| C0201SE2 | To procure 5 packs of s | upplementary medici | ne on quarterly basis for I | Kakubilo Dispensa | ry by June 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| | | 1 | Activity Total | | - 345,301 | | | | 345,301 | - | 690,602 | 690,602 | - | 1,035,903 | 1,035,90 |
| C0201SE3 | To procure 50 sets of m | edical supplies twice | a year for Kakubilo Dispe | ensary by June 201 | 9 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0201SE5 | To procure 50 kits of ey | e medicine/ equipme | nt at Kasota Dispensary | by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 395,060 | | | | 395,060 | - | 790,120 | 790,120 | - | 1,185,180 | 1,185,18 |
| | I | | Activity Total | | - 395,060 | | | | 395,060 | - | 790,120 | 790,120 | - | 1,185,180 | 1,185,18 |
| C0201SE6 | To procure 5 packs of s | upplementary medici | ne on quartary basis for k | aseme Dispensar | y by June 2019 | | | | · | · | | | · · · · · · · · · · · · · · · · · · · | | |
| | | 22004105 | Hospital Supplies | | 345,300 | | | | 345,300 | - | 431,625 | 431,625 | - | 517,950 | 517,95 |
| | I | I | Activity Total | | - 345,300 | | | | 345,300 | - | 431,625 | 431,625 | - | 517,950 | 517,95 |
| C0201SEB | To procure 5 packs of s | upplementary medici | ne on quartary basis for E | Sutwa Dispensary b | by June 2019 | | | | | | | | | <u> </u> | |
| | | 22004102 | Drugs and | | 500,000 | | | | 500,000 | _ | 1,000,000 | 1,000,000 | | 1,500,000 | 1,500,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 137 of 290

| Department Code: 508 Department Name: | Health |
|---------------------------------------|--------|
|---------------------------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---------------------------------|-----------------------|-----------------------|---------|----------|-----------|--------------------|-----------------------------|----------------|------------|---------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004105 | Hospital Supplies | - | 558,616 | | | | 558,616 | - | 558,616 | 558,616 | - | 558,616 | 558,61 |
| | | | Activity Total | - | 1,058,616 | | | | 1,058,616 | - | 1,558,616 | 1,558,616 | - | 2,058,616 | 2,058,61 |
| C0201SED | To procure 5 packs of s | upplementary medici | ne on quartary basis for N | lyamalimbe Dispens | sary by June 2019 | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 345,301 | | | | 345,301 | - | 345,301 | 345,301 | - | 345,301 | 345,30 |
| | | | Activity Total | - | 345,301 | | | | 345,301 | - | 345,301 | 345,301 | - | 345,301 | 345,30 |
| | Target Code: C0 | 501 | Tar | get Name: N | laternal mortality ra | ite rec | duced fr | om 12 | 2/100000 to 8/1000 | 00 per 100,000 live birth b | y year 2021 | | | | |
| C0501S01 | To procure RCH Cards | for Kagu Dispensary | by September 2018 | | | | | | | | | | | | |
| | | 22001109 | Printing and Photocopying Costs | - | 50,898 | | | | 50,898 | - | - | - | - | - | |
| | | | Activity Total | - | 50,898 | | | | 50,898 | - | - | - | - | - | |
| C0501S02 | To Procure 35 kits of Su | upplimentary medicine | e for pregnant women and | d lactating mothers a | at Nyarugusu Dispo | ensary | y by jun | ie 201 | 9 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 600,000 | 600,000 | - | 800,000 | 800,000 |
| | | | Activity Total | - | 400,000 | | | | 400,000 | - | 600,000 | 600,000 | - | 800,000 | 800,000 |
| C0501S03 | To Conduct 4days Fam | ily Planning outreach | serfvices, monthly to 4 | nard to reach village | es around Nyarugu | su Dis | pensary | / by ju | ine 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,000 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,000 |
| C0501S04 | To procure 500 RCH ca | rd for Nyarugusu Dis | pensary by June 2019 | | | | | | | | | | | | |
| | | 22016101 | Printing Material | - | 400,000 | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,000 |
| | | | Activity Total | - | 400,000 | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,000 |
| C0501S05 | To Procure 35 kits of Su | upplementary medicir | ne for pregnant women ar | nd lactating mothers | at Chibingo Disper | nsary | by june | 2019 | , | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,108,933 | | | | 3,108,933 | - | 12,435,732 | 12,435,732 | - | 18,653,598 | 18,653,598 |
| | | | Activity Total | - | 3,108,933 | | | | 3,108,933 | - | 12,435,732 | 12,435,732 | - | 18,653,598 | 18,653,59 |
| C0501S06 | To Conduct 4 days Fam | nily Planning outreach | n services, monthly to 4 | nard to reach village | es around Chibingo | Dispe | ensary b | y june | e 2019 | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 138 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|-------------------------|--------------------------|---|----------------------|---------------------|----------|----------|-------|-----------|-------------------------|----------------|-----------|---------------------------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| C0501S07 | To procure 500 RCH ca | ard for Chibingo Dispe | ensary by June 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| | | | Activity Total | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| C0501S08 | To Procure 35 kits of S | upplimentary medicine | e for pregnant women and | d lactating mothers | at Chigunga Dispe | nsary l | by june | e 201 | 9 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 1,200,000 | 1,200,000 | - | 2,400,000 | 2,400,000 |
| | | · | Activity Total | - | 400,000 | | | | 400,000 | - | 1,200,000 | 1,200,000 | - | 2,400,000 | 2,400,00 |
| C0501S09 | To Conduct 4 days Fan | nily Planning outreach | n serfvices, monthly to 4 | hard to reach villag | ges around Chigung | a Disp | ensary | by ju | une 2019 | | | | · · · · · · · · · · · · · · · · · · · | <u> </u> | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 |
| | 1 | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 |
| C0501S10 | To procure 500 RCH ca | ard for Chigunga Disp | ensary by June 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 468,000 | 468,000 | - | 504,000 | 504,000 |
| | | | Activity Total | - | 450,000 | | | | 450,000 | - | 468,000 | 468,000 | - | 504,000 | 504,000 |
| C0501S11 | To Procure 35 kits of S | upplementary medicir | ne for pregnant women an | nd lactating mothers | s at Fulwe Dispensa | ary twic | e a ye | ar by | June 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | 1 | | Activity Total | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0501S12 | To Conduct 4 days Fan | nily Planning outreach | n services, monthly to 4 h | nard to reach villag | es around Fulwe Di | spensa | ary by 、 | June | 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| | | | Activity Total | | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | _ | 1,040,000 | 1,040,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 139 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|----------------------|----------------------|--------|----------|----------|------------------|-----------------------|-----------------|-----------|----------------------|------------------|---------|
| Budget Codes | | | | | Government Fu | unds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0501S13 | To procure 500 RCH ca | ards once a year for F | ulwe Dispensary by June | 2019 | | | 1 | | - | | | | | · | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,8 |
| | | | Activity Total | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,8 |
| C0501S14 | To refill 1 gas cylinder r | nonthly for sterilizatio | n purpose for Fulwe Dispe | ensary by June 201 | 19 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 |
| | | | Activity Total | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 |
| C0501S15 | To refill 1 gas cylinder r | nonthly for sterilizatio | n purpose for Chigunga D | ispensary by June | 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 360,000 | - | 360,000 | 360,000 | - | 360,000 | 360,0 |
| | | | Activity Total | - | 360,000 | | , , | | 360,000 | - | 360,000 | 360,000 | - | 360,000 | 360,0 |
| C0501S16 | To refill 1 gas cylinder r | nonthly for sterilizatio | n purpose for Chibingo Di | spensary by June | 2019 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 |
| | 1 | | Activity Total | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 |
| C0501S17 | To Conduct 4 days Fan | nily Planning outreach | services, monthly to 4 h | ard to reach village | es around Mwamitil | wa Dis | spensa | ry by | y June 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,0 |
| | 1 | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,0 |
| C0501S18 | To Procure 35 kits of S | upplementary medicir | ne for pregnant women an | d lactating mothers | s at Mwamitilwa Disp | oensa | ry twice | е а у | ear by June 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,800,000 | 1,800,0 |
| | I | 1 | Activity Total | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,800,000 | 1,800,0 |
| C0501S19 | To refill 1 gas cylinder r | nonthly for sterilizatio | n purpose for Mwamitilwa | Dispensary by Jur | ne 2019 | | | | | | | | · | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 360,000 | - | 360,000 | 360,000 | - | 360,000 | 360,0 |
| | 1 | 1 | 1 | | | | | | 1 | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 140 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estima | ates 2019/20 | | F | Forward Budget Estimates 2020/21 Government Funds | | | |
|---|----------------------------|---------------------------|---|----------------------|---------------------|--------|---------|----------|--------------|--------|-----------------------|------------------|---------|-------|--|-----------|----------|--|
| Budget Codes | | | | | Government Fu | ınds | | | | | G | Sovernment Funds | | | | | | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | ıl | Local | Foreign | Total | | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | | (11) | (12) | (13) | | (14) | (15) | (16) | |
| C0501S20 | To procure 500 RCH ca | ards once a year for M | Iwamitilwa Dispensary by | June 2019 | | | - | | | | | | · | | · | : | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 4 | 50,000 | - | 900, | 900 | 0,000 | - | 900,000 | 900,0 | |
| | | | Activity Total | | - 450,000 | | | | 4 | 50,000 | - | 900, | 900 | 0,000 | - | 900,000 | 900,0 | |
| C0501S21 | To Procure 35 kits of S | upplementary medicir | ne for pregnant women an | d lactating mother | s at Busanda Disper | sary t | wice a | yea | r by June 20 |)19 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 00,000 | - | 800, | 000 800 | 0,000 | - | 1,200,000 | 1,200,0 | |
| | | | Activity Total | | - 400,000 | | - | | 40 | 00,000 | - | 800, | 800 | 0,000 | - | 1,200,000 | 1,200,00 | |
| C0501S22 | To Conduct 4 days Fan | nily Planning outreach | services, monthly to 4 h | nard to reach villag | es around Busanda | Dispe | nsary I | by J | une 2019 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,0 | 00,000 | - | 1,020, | 1,020 | 0,000 | - | 1,040,000 | 1,040,0 | |
| | 1 | | Activity Total | | - 1,000,000 | | | | 1,00 | 00,000 | - | 1,020, | 1,020 | 0,000 | - | 1,040,000 | 1,040,0 | |
| C0501S23 | To refill 1 gas cylinder r | monthly for sterilization | n purpose for Busanda Di | spensary by June | 2019 | | | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 3 | 60,000 | - | 720, | 720 | 0,000 | - | 1,080,000 | 1,080,0 | |
| | | | Activity Total | | - 360,000 | | | | 30 | 60,000 | - | 720, | 720 | ,000 | - | 1,080,000 | 1,080,0 | |
| C0501S24 | To procure 500 RCH ca | ards once a year for B | usanda Dispensary by Ju | ne 2019 | | | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 4 | 50,000 | - | 450, | 900 450 | 0,900 | - | 451,800 | 451,80 | |
| | | | Activity Total | | - 450,000 | | - | | 4: | 50,000 | - | 450, | 000 450 | ,900 | - | 451,800 | 451,80 | |
| C0501S25 | To Procure 35 kits of S | upplementary medicir | ne for pregnant women an | d lactating mother | s at Nkome Dispens | ary tw | ice a y | ear I | by June 2019 | 9 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 00,000 | - | 800, | 000 800 | 0,000 | - | 1,200,000 | 1,200,0 | |
| | | | Activity Total | | - 400,000 | | | | 40 | 00,000 | - | 800, | 000 800 | 0,000 | - | 1,200,000 | 1,200,0 | |
| C0501S27 | To Conduct 4 days Fan | nily Planning outreach | services, monthly to 4 h | ard to reach villag | es around Chibingo | Dispe | nsary l | by J | une 2019 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,0 | 00,000 | - | 1,020, | 1,020 | 0,000 | - | 1,040,000 | 1,040,0 | |

Planrep Version 1.0 Monday 13 August 2018 Page 141 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|---------------------------|----------------------------|---------------------------|---|-----------------------|-------------------|---------|---------|-----------|-----------------|------------------------|----------------|-----------|----------------------------------|------------------|----------|--|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | · | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,0 | |
| C0501S30 | To refill 1 gas cylinder n | nonthly for sterilization | n purpose for Nkome Dis | pensary by June 20 | 19 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 720,000 | 720,0 | |
| | | | Activity Total | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 | |
| C0501S31 | To procure 500 RCH ca | rds once a year for N | kome Dispensary by Jun | e 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 | |
| | | | Activity Total | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 | |
| C0501S32 | To procure 500 RCH ca | rds once a year for L | wamgasa Dispensary by | June 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 | |
| | | | Activity Total | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 | |
| C0501S34 | To Conduct 4 days Fam | ily Planning outreach | services, monthly to 4 | hard to reach village | es around Lwamgas | sa Disp | ensar | y by J | lune 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 | |
| | | · | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 | |
| C0501S35 | To Procure 35 kits of Su | ipplementary medicir | ne for pregnant women ar | nd lactating mothers | at Lwamgasa Disp | ensary | / twice | a yea | ar by June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 | |
| | | | Activity Total | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 | |
| C0501S36 | To Procure 35 kits of Su | ipplementary medicir | ne for pregnant women ar | nd lactating mothers | at Mharamba Disp | ensary | twice | a yea | ar by June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 600,000 | 600,000 | - | 800,000 | 800,00 | |
| | | | | | | | | | | | | | | | 800,00 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 142 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estimates 2020/21 Government Funds | | | |
|------------------------|----------------------------|---|---|---------------------|--|--------|----------|-----|-----------------|--|-------------------------|-------------------------|---------------------------------------|--|--------------------|-----------|--|
| Budget Codes | | | | | Government Fu | unds | | | | | Gov | vernment Funds | | | | | |
| | | | | Local | Foreign | L/G | C/D | | ono Tot | tal | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (9) |) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1, | ,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 | |
| | | | Activity Total | - | 1,000,000 | | | | 1, | 000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,000 | |
| C0501S38 | To refill 1 gas cylinder r | nonthly for sterilizatio | n purpose for Mharamba | Dispensary by June | 2019 | | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 | |
| | | | Activity Total | - | 360,000 | | | | ; | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 | |
| C0501S39 | To procure 500 RCH ca | ards once a year for M | Mharamba Dispensary by | June 2019 | | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | | 450,000 | - | 900,000 | 900,000 | - | 1,350,000 | 1,350,00 | |
| | | | Activity Total | - | 450,000 | | | | | 450,000 | - | 900,000 | 900,000 | - | 1,350,000 | 1,350,00 | |
| C0501S40 | To Procure 35 kits of Si | upplementary medicir | ne for pregnant women an | d lactating mothers | at Nyakaduha Disp | ensai | ry twice | e a | year by June | e 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 600,000 | 600,000 | - | 800,000 | 800,000 | |
| | | | | _ | | | | | | | | | | | | | |
| | | | Activity Total | | 400,000 | | | | - | 400,000 | - | 600,000 | 600,000 | - | 800,000 | 800,000 | |
| C0501S41 | To Procure 35 kits of Si | upplementary medicir | ne for pregnant women an | d lactating mothers | , , | ensary | y twice | a y | | | - | 600,000 | 600,000 | - | 800,000 | 800,000 | |
| C0501S41 | To Procure 35 kits of Si | upplementary medicin | <u> </u> | d lactating mothers | , , | ensary | y twice | a y | year by June | | - | 400,000 | 400,000 | - | 400,000 | 400,000 | |
| C0501S41 | To Procure 35 kits of Si | 1 | ne for pregnant women an | d lactating mothers | at Nyakagwe Dispe | ensary | y twice | ay | year by June | 2019 | - | · 1 | · · · · · · · · · · · · · · · · · · · | - | · | | |
| C0501S41 | | 22004102 | ne for pregnant women an Drugs and Medicines | - | at Nyakagwe Dispo | | | | year by June | 2019 400,000 400,000 | | 400,000 | 400,000 | - | 400,000 | 400,000 | |
| | | 22004102 | Drugs and Medicines Activity Total | - | at Nyakagwe Dispo | | | | year by June | 2019 400,000 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 | |
| | | 22004102 | Drugs and Medicines Activity Total Drugs and Medicines Activity Total Drugs and | - | at Nyakagwe Dispression 400,000 400,000 at Mnekezi Dispen | | | | ar by June 2 | 2019 400,000 400,000 019 | | 400,000 | 400,000 | - | 400,000 | 400,000 | |
| | To Procure 35 kits of Si | 22004102 upplementary medicir 22004102 | Drugs and Medicines Activity Total Drugs and Medicines Activity Total Drugs and Medicines | d lactating mothers | at Nyakagwe Disput 400,000 400,000 at Mnekezi Dispen 400,000 400,000 | sary t | wice a | yea | year by June | 2019 400,000 400,000 019 400,000 | - | 400,000 400,000 800,000 | 400,000 400,000 800,000 | - | 400,000 400,000 | 400,000 | |
| C0501S42 | To Procure 35 kits of Si | 22004102 upplementary medicir 22004102 | Drugs and Medicines Activity Total Drugs and Medicines Activity Total Drugs and Medicines Activity Total | d lactating mothers | at Nyakagwe Disput 400,000 400,000 at Mnekezi Dispen 400,000 400,000 | sary t | wice a | yea | ar by June 2019 | 2019 400,000 400,000 019 400,000 | | 400,000 400,000 800,000 | 400,000 400,000 800,000 | - | 400,000 400,000 | 400,000 | |

Planrep Version 1.0 Monday 13 August 2018 Page 143 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 Government Funds | | | |
|---|----------------------------|---------------------------|--|-----------------------|----------------------|--------|----------|------|-----------|-------------|------------------------|----------------|-----------|--|-----------|---------|--|
| | | | | | Government F | unds | | | | | Go | vernment Funds | | | | | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,0 | |
| | | · | Activity Total | - | 1,000,000 | | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,0 | |
| C0501S45 | To Conduct 4 days Fam | ily Planning outreach | h services, monthly to 4 l | nard to reach village | es around Nyakadu | ha Dis | pensa | ry b | by June 2 | 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,0 | |
| | | | Activity Total | - | 1,000,000 | | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,0 | |
| C0501S46 | To refill 1 gas cylinder n | nonthly for sterilization | n purpose for Nyakaduha | Dispensary by Jun | e 2019 | | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 | |
| | | | Activity Total | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080, | |
| C0501S47 | To refill 1 gas cylinder n | nonthly for sterilization | on purpose for Nyakagwe | Dispensary on qua | rterly basis by June | 2019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 | |
| | | | Activity Total | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 | |
| C0501S48 | To Procure 35 kits of Su | ipplementary medicii | ne for pregnant women ar | d lactating mothers | at Nyalwanzaja Di | spens | ary twi | ce a | a year by | / June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 | |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 | |
| C0501S49 | To refill 1 gas cylinder n | nonthly for sterilization | on purpose for Mnekezi Di | spensary on quarte | rly basis by June 20 | 019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 | |
| | | | Activity Total | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 | |
| C0501S50 | To Procure 35 kits of Su | ipplementary medicii | ne for pregnant women ar | d lactating mothers | at Nyamalimbe Dis | spensa | ary twic | ce a | a year by | June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 | |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 | |
| C0501S51 | To procure 500 RCH ca | rds once a year for N | /Inekezi Dispensary on qu | arterly basis by Jun | ne 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and | - | 450,000 | | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,8 | |

Planrep Version 1.0 Monday 13 August 2018 Page 144 of 290

| epartment Co | de: 50 | 8 C | epartment Name: | He | ealth | | | | | | | | | | |
|---------------------------|----------------------------|---------------------------|---|------------------------|-----------------|-------|---------|----------|--------------|----------------------|------------------|-----------|--------------------|------------------|-------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estin | nates 2019/20 | | Forward Budget Est | mates 2020/21 | |
| Budget Codes | | | | | Government Fu | ınds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | stationaries) | | | | | | • | | | | | : | |
| | | | Activity Total | - | 450,000 | | | | 450,000 | | - 450,900 | 450,900 | - | 451,800 | 451, |
| C0501S52 | To Conduct 4 days Fan | nily Planning outreach | n services, monthly to 4 | hard to reach villages | around Nyalwanz | aja D | ispensa | ary b | by June 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | | - 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000 |
| | 1 | | Activity Total | - | 1,000,000 | | | | 1,000,000 | | - 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000 |
| C0501S53 | To Conduct 4 days Fan | nily Planning outreacl | services, monthly to 4 | hard to reach villages | around Nyamalim | nbe D | ispensa | ary b | y June 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | | - 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | | - 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000 |
| C0501S54 | To procure 500 RCH ca | ards once a year for N | lyakagwe Dispensary on | quarterly basis by Jur | ne 2019 | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | | - 450,900 | 450,900 | - | 451,800 | 451 |
| | | | Activity Total | - | 450,000 | | | | 450,000 | | - 450,900 | 450,900 | - | 451,800 | 451 |
| C0501S55 | To refill 1 gas cylinder r | monthly for sterilization | n purpose for Nyalwanza | ja Dispensary by June | e 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 360,000 | | - 360,000 | 360,000 | - | 360,000 | 360 |
| | | | Activity Total | - | 360,000 | | | | 360,000 | | - 360,000 | 360,000 | - | 360,000 | 360 |
| C0501S56 | To refill 1 gas cylinder r | monthly for sterilization | n purpose for Nyamalimb | e Dispensary by June | 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 360,000 | | - 360,000 | 360,000 | - | 360,000 | 360 |
| | | | Activity Total | - | 360,000 | | | | 360,000 | | - 360,000 | 360,000 | - | 360,000 | 360 |
| C0501S57 | To procure 500 RCH ca | ards once a year for N | Inekezi Dispensary by Ju | ine 2019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | | - 450,900 | 450,900 | - | 451,800 | 451 |
| | | | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 145 of 290

450,000

450,900

450,900

451,800

451,800

450,000

Activity Total

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|------------------------|----------------------------|---------------------------|---|----------------------|---------------------|--------------------|----------|----------|-----------------|-----|------------------------|-----------------|-----------|--------------------|------------------|----------|
| Budget Codes | | | | | Government Fo | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| C0501S58 | To procure 500 RCH ca | ards once a year for N | lyalwanzaja Dispensary b | y June 2019 | | | - | | - | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450, | 000 | - | 450,000 | 450,000 | - | 450,000 | 450,0 |
| | | | Activity Total | | - 450,000 | | | | 450, | 000 | - | 450,000 | 450,000 | - | 450,000 | 450,00 |
| C0501S59 | To procure 500 RCH ca | ards once a year for N | lyamalimbe Dispensary by | y June 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450, | 000 | - | 4,950,000 | 4,950,000 | - | 450,000 | 450,00 |
| | | | Activity Total | | - 450,000 | | | | 450, | 000 | - | 4,950,000 | 4,950,000 | - | 450,000 | 450,00 |
| C0501S60 | To Procure 35 kits of S | upplementary medicir | ne for pregnant women an | nd lactating mother | s at Kasang'wa Disp | ensar | y twice | a ye | ear by June 201 | 9 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400, | 000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | | - 400,000 | | | | 400, | 000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0501S61 | To Conduct 4 days Fan | nily Planning outreach | services, monthly to 4 h | nard to reach villag | jes around Kasang'w | a Dis _l | pensar | y by | June 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000, | 000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| | | | Activity Total | | - 1,000,000 | | | | 1,000, | 000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| C0501S62 | To refill 1 gas cylinder r | nonthly for sterilization | n purpose for Kasang'wa | Dispensary by Jun | ne 2019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | 360, | 000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 |
| | ' | - | Activity Total | | - 360,000 | | | | 360, | 000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 |
| C0501S63 | To Procure 35 kits of S | upplementary medicir | ne for pregnant women an | nd lactating mother | s at Kasota Dispens | ary tw | vice a y | year b | by June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400, | 000 | - | 600,000 | 600,000 | - | 800,000 | 800,00 |
| | | | Activity Total | | - 400,000 | | | | 400, | 000 | - | 600,000 | 600,000 | - | 800,000 | 800,00 |
| C0501S64 | To Conduct 4 days Fan | nily Planning outreach | n services, monthly to 4 h | nard to reach villag | es around kasota Di | spens | ary by | June | e 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | | 1,000,000 | | | | 1 | 000 | | | | 1 | | 1,400,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 146 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|----------------------------|---------------------------|--|-----------------------|--------------------|--------|---------|----------|----------------|------|-------------------------|----------------|-----------|--------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | <u>'</u> | Activity Total | - | 1,000,000 | | - | | 1,000 | ,000 | - | 1,200,000 | 1,200,000 | - | 1,400,000 | 1,400,00 |
| C0501S65 | To refill 1 gas cylinder n | nonthly for sterilization | n purpose for Kasota Dis | pensary by June 20° | 19 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | 360 | ,000 | - | 390,000 | 390,000 | - | 420,000 | 420,00 |
| | | | Activity Total | - | 360,000 | | | | 360 | ,000 | - | 390,000 | 390,000 | - | 420,000 | 420,00 |
| C0501S66 | To procure 500 RCH ca | rds once a year for k | asota Dispensary by June | e 2019 | | | | | | | | | | | | |
| | | 22004105 | Hospital Supplies | - | 450,000 | | | | 450 | ,000 | - | 540,000 | 540,000 | - | 630,000 | 630,000 |
| | | | Activity Total | - | 450,000 | | | | 450 | ,000 | - | 540,000 | 540,000 | - | 630,000 | 630,000 |
| C0501S67 | To Procure 35 kits of Su | upplementary medicir | ne for pregnant women an | d lactating mothers | at Buyagu Dispens | ary tw | ice a y | ear l | by June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400 | ,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | - | 400,000 | | | | 400 | ,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0501S68 | To Conduct 4 days Fam | nily Planning outreach | services, monthly to 4 h | ard to reach villages | s around Buyagu [| Dispen | sary b | y Jun | ne 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 150,000 | | | | 150 | ,000 | - | 300,000 | 300,000 | - | 450,000 | 450,000 |
| | | | Activity Total | - | 150,000 | | | | 150 | ,000 | - | 300,000 | 300,000 | - | 450,000 | 450,000 |
| C0501S69 | To refill 1 gas cylinder n | nonthly for sterilization | n purpose for Buyagu Dis | pensary by June 20° | 19 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 360 | ,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,000 |
| | | | Activity Total | - | 360,000 | | | | 360 | 000 | - | 720,000 | 720,000 | | 1,080,000 | 1,080,000 |
| C0501S70 | To procure 500 RCH ca | rds once a year for B | uyagu Dispensary by Jun | e 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450 | ,000 | - | 450,900 | 450,900 | - | 451,800 | 451,800 |
| | | | Activity Total | - | 450,000 | | | | 450 | ,000 | - | 450,900 | 450,900 | - | 451,800 | 451,800 |
| C0501S71 | To Procure 35 kits of Su | upplementary medicir | ne for pregnant women an | d lactating mothers | at Kishinda Dispen | sary t | wice a | year | r by June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400 | ,000 | - | 600,000 | 600,000 | - | 800,000 | 800,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 147 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Esti | imates | s 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|-----------------------|-------------------|--------|---------|----------|----------------|---------------------|--------|---------------|-----------|---------------------|------------------|---------|
| Budget Codes | | | | | Government Fo | unds | | | | | Gove | ernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 400,000 | | | | 400,000 | 1 | - | 600,000 | 600,000 | - | 800,000 | 800,0 |
| C0501S72 | To Conduct 4 days Fam | ily Planning outreach | services, monthly to 4 h | nard to reach village | s around Kishinda | Dispe | nsary t | oy Ju | ıne 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,00 | | - | 2,000,000 | 2,000,000 | - | 0 | |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | | - | 2,000,000 | 2,000,000 | - | 0 | |
| C0501S73 | To refill 1 gas cylinder n | nonthly for sterilizatio | n purpose for Kishinda Dis | spensary by June 2 | 019 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | 720,00 | | - | 1,440,000 | 1,440,000 | - | 0 | |
| | | | Activity Total | - | 720,000 | | | | 720,000 | ı | - | 1,440,000 | 1,440,000 | - | 0 | |
| C0501S74 | To Procure 35 kits of Su | ipplementary medicir | e for pregnant women an | d lactating mothers | at Bukondo Disper | sary t | wice a | yeaı | r by June 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,00 | | - | 800,000 | 800,000 | - | 1,200,000 | 1,200, |
| | | | Activity Total | - | 400,000 | | | | 400,000 | | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,0 |
| C0501S75 | To Conduct 4 days Fam | ily Planning outreach | services, monthly to 4 h | ard to reach village | s around Bukondo | Dispe | nsary I | by Ju | une 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,00 | | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040, |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040, |
| C0501S76 | To refill 1 gas cylinder n | nonthly for sterilizatio | n purpose for Bukondo Di | spensary by June 2 | 019 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 360,00 | | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 |
| | | | Activity Total | - | 360,000 | | | | 360,000 | | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,0 |
| C0501S77 | To procure 500 RCH ca | rds once a year for B | ukondo Dispensary by Ju | ne 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,00 | | - | 450,900 | 450,900 | - | 451,800 | 451, |
| | | | Activity Total | - | 450,000 | | | | 450,000 | | - | 450,900 | 450,900 | - | 451,800 | 451, |
| C0501S80 | To procure 500 RCH ca | rds once a year for B | utwa Dispensary by June | 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and | - | 450,000 | | | | 450,00 | | - | 450,000 | 450,000 | - | 500,000 | 500, |

Planrep Version 1.0 Monday 13 August 2018 Page 148 of 290

| Segement(2) | | | | | | | | | i e | | | | | |
|--------------------|----------------------------|--|---|-----------------------------------|---|---------|--------------|---|---------------------|---------------------------------------|--|---------------------|---------------------------------|--|
| Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | Forward Budget Esti | mates 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government Fu | nds | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | stationaries) | | | | | | | | | | | |
| | | | Activity Total | - | 450,000 | | | 450,000 | | - 450,000 | 450,000 | - | 500,000 | 500,0 |
| C0501S81 | To Procure 35 kits of S | upplementary medicir | ne for pregnant women an | nd lactating mothers | at Lubanga Dispen | sary t | wice a year | by June 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | 400,000 | | - 800,000 | 800,000 | - | 1,200,000 | 1,200,0 |
| | ' | - | Activity Total | - | 400,000 | | | 400,000 | | - 800,000 | 800,000 | - | 1,200,000 | 1,200,0 |
| C0501S82 | To Conduct 4 days Fan | nily Planning outreach | n services, monthly to 4 h | nard to reach villages | s around Lubanga [| Disper | nsary by Jun | e 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | 1,000,000 | | - 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,0 |
| | | | Activity Total | - | 1,000,000 | | | 1,000,000 | | - 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,0 |
| C0501S83 | To refill 1 gas cylinder r | monthly for sterilizatio | n nurnoso for Lubanga Di | enoneary by Juno 20 | 240 | | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| | | nontrily for sterilizatio | ii puipose ioi Lubaliga Di | spensary by June 20 | J19 | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | 360,000 | | - 720,000 | 720,000 | - | 1,080,000 | 1,080,0 |
| | | · | | - | | | | 360,000 360,000 | | - 720,000 - 720,000 | 720,000 720,000 | - | 1,080,000 | |
| C0501S84 | To procure 500 RCH ca | 31420103 | Natural gas | - | 360,000 | | | | | | | - | | |
| C0501S84 | To procure 500 RCH ca | 31420103 | Activity Total Ubanga Dispensary by Ju Office Consumables (papers,pencils, pens and | - | 360,000 | | | | | | | - | | 1,080,0 |
| C0501S84 | To procure 500 RCH ca | 31420103 | Activity Total ubanga Dispensary by Ju Office Consumables (papers,pencils, | - | 360,000 360,000 | | | 360,000 | | - 720,000 | 720,000 | - | 1,080,000 | 1,080,0 451,8 |
| C0501S84 C0501S85 | | 31420103 ards once a year for L 22001101 | Activity Total ubanga Dispensary by Ju Office Consumables (papers,pencils, pens and stationaries) | - - ine 2019 - | 360,000 360,000 450,000 | y twice | e a year by | 360,000 450,000 | | - 720,000 | 720,000 450,900 | - | 1,080,000 451,800 | 1,080,0 451,8 |
| | | 31420103 ards once a year for L 22001101 | Activity Total ubanga Dispensary by Ju Office Consumables (papers,pencils, pens and stationaries) Activity Total | - - ine 2019 - | 360,000 360,000 450,000 | y twice | e a year by | 360,000 450,000 | | - 720,000 | 720,000 450,900 | - | 1,080,000 451,800 | 1,080,0 451,8 451,8 |
| | | 31420103 ards once a year for L 22001101 upplementary medicir | Activity Total ubanga Dispensary by Ju Office Consumables (papers,pencils, pens and stationaries) Activity Total ne for pregnant women and Drugs and | - - ine 2019 - | 360,000 360,000 450,000 450,000 at Kifufu Dispensary | y twice | e a year by | 360,000 450,000 450,000 June 2019 | | - 720,000 - 450,900 - 450,900 | 720,000 450,900 450,900 | - | 1,080,000 451,800 451,800 | 1,080,0 451,8 451,8 |
| | To Procure 35 kits of Si | 31420103 ards once a year for L 22001101 upplementary medicin 22004102 | Natural gas Activity Total ubanga Dispensary by Ju Office Consumables (papers,pencils, pens and stationaries) Activity Total Drugs and Medicines | ine 2019 - and lactating mothers | 360,000 360,000 450,000 450,000 400,000 400,000 | y twice | e a year by | 360,000 450,000 450,000 June 2019 400,000 | | - 720,000 - 450,900 - 450,900 | 720,000 450,900 450,900 800,000 | - | 1,080,000 451,800 451,800 | 1,080,00 1,080,00 451,80 451,80 1,200,00 |
| C0501S85 | To Procure 35 kits of Si | 31420103 ards once a year for L 22001101 upplementary medicin 22004102 | Natural gas Activity Total ubanga Dispensary by Ju Office Consumables (papers,pencils, pens and stationaries) Activity Total Drugs and Medicines Activity Total | ine 2019 - and lactating mothers | 360,000 360,000 450,000 450,000 400,000 400,000 | y twice | e a year by | 360,000 450,000 450,000 June 2019 400,000 | | - 720,000 - 450,900 - 450,900 | 720,000 450,900 450,900 800,000 | - | 1,080,000 451,800 451,800 | 1,080,00 451,80 451,80 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 149 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|-----------------------|--------------------|--------|---------|------|----------|-----------|-------------------------|----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22002103 | Natural Gas | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,0 |
| | | | Activity Total | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| C0501S89 | To procure 500 RCH ca | rds once a year for K | Cifufu Dispensary by June | 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| | | | Activity Total | - | 450,000 | | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| C0501S90 | To procure 500 RCH ca | rds once a year for K | (asang'wa Dispensary by | June 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| | | | Activity Total | - | 450,000 | | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| C0501S91 | To Procure 35 kits of Su | upplementary medicir | ne for pregnant women an | d lactating mothers | at Kakubilo Dispen | sary t | wice a | yea | ar by Ju | ne 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,600,000 | 1,600,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,600,000 | 1,600,00 |
| C0501S92 | To Conduct 4 days Fam | nily Planning outreach | n services, monthly to 4 h | nard to reach village | s around Kakubilo | Dispe | nsary b | by J | June 201 | 9 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| | 1 | ' | Activity Total | - | 1,000,000 | | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| C0501S93 | To refill 1 gas cylinder n | nonthly for sterilizatio | n purpose for Kakubilo Di | spensary by June 20 | 019 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 |
| | 1 | ' | Activity Total | - | 360,000 | | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 |
| C0501S94 | To procure 500 RCH ca | rds once a year for K | Kakubilo Dispensary by Ju | ne 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| | | | Activity Total | - | 450,000 | | | | | 450,000 | - | 450,900 | 450,900 | | 451,800 | 451,80 |

Planrep Version 1.0 Monday 13 August 2018 Page 150 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|----------------------------|---------------------------|---|----------------------|-----------------------|-------|--------|-------|------|-----------|-----------------------|-----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (| 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0501S95 | To Procure 35 kits of Si | upplementary medicir | ne for pregnant women an | d lactating mother | s twice a year by Ju | ne 20 | 19 | | - | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | 22004102 | Drugs and Medicines | | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | | - 1,200,000 | | | | | 1,200,000 | - | 2,400,000 | 2,400,000 | - | 3,600,000 | 3,600,00 |
| C0501S96 | To Conduct 4 days Fan | nily Planning outreach | services monthly to 4 ha | ard to reach village | es around the service | area | by Jur | ne 20 | 2019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 300,000 | | | | | 300,000 | - | 750,000 | 750,000 | - | 750,000 | 750,00 |
| | | 21113103 | Extra-Duty | - | 300,000 | | | | | 300,000 | - | 750,000 | 750,000 | - | 750,000 | 750,00 |
| | | 21113103 | Extra-Duty | - | 120,000 | | | | | 120,000 | - | 750,000 | 750,000 | - | 750,000 | 750,00 |
| | | | Activity Total | | - 720,000 | | | | | 720,000 | - | 2,250,000 | 2,250,000 | - | 2,250,000 | 2,250,00 |
| C0501S97 | To refill 1 gas cylinder r | monthly for sterilization | n of delivery equipment by | y June 2019 | | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | | 360,000 | - | 360,000 | 360,000 | - | 360,000 | 360,00 |
| | | 22002103 | Natural Gas | - | 360,000 | | | | | 360,000 | - | 360,000 | 360,000 | - | 360,000 | 360,00 |
| | | 22002103 | Natural Gas | - | 360,000 | | | | | 360,000 | - | 360,000 | 360,000 | - | 360,000 | 360,00 |
| | 1 | | Activity Total | | - 1,080,000 | | | | | 1,080,000 | - | 1,080,000 | 1,080,000 | - | 1,080,000 | 1,080,00 |
| C0501S98 | To procure 500 RCH ca | ards once a year by Ju | une 2019 | | | | | _ | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | | 450,000 | - | 540,000 | 540,000 | - | 630,000 | 630,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | | 450,000 | - | 540,000 | 540,000 | - | 630,000 | 630,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 450,000 | | | | | 450,000 | - | 540,000 | 540,000 | - | 630,000 | 630,00 |
| | | | Activity Total | | - 1,350,000 | | | | | 1,350,000 | - | 1,620,000 | 1,620,000 | - | 1,890,000 | 1,890,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 151 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|------------------------|----------------------------|--------------------------|----------------------------|----------------------|---------------------|--------|---------|-----------|----------------|------------------------|-----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0501S99 | To Procure 35 kits of Su | pplementary medicir | ne for pregnant women an | d lactating mother | s at Lwenzera Dispe | nsary | twice | a yea | r by June 2019 | | | | | · | |
| | | 22004102 | Drugs and Medicines | - | - 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 2,400,000 | 2,400,0 |
| | | | Activity Total | | - 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 2,400,000 | 2,400,00 |
| C0501S9G | To conduct 4 days FP of | utreach services on | monthly basis all hard to | each areas within | the service area of | the HI | F by Ju | ine 20 | 019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,920,000 | | | | 1,920,000 | - | 1,920,000 | 1,920,000 | - | 1,920,000 | 1,920,0 |
| | | 21113103 | Extra-Duty | - | - 240,000 | | | | 240,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 21113103 | Extra-Duty | - | - 480,000 | | | | 480,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 |
| | | 21113103 | Extra-Duty | - | - 480,000 | | | | 480,000 | - | 2,880,000 | 2,880,000 | - | 2,880,000 | 2,880,0 |
| | | 21113103 | Extra-Duty | - | 960,000 | | | | 960,000 | - | 640,000 | 640,000 | - | 640,000 | 640,00 |
| | | | Activity Total | | - 4,280,000 | | | | 4,280,000 | - | 7,040,000 | 7,040,000 | - | 7,040,000 | 7,040,0 |
| C0501S9L | To refill 1 gas cylinder n | nonthly for sterilizatio | n purpose for Lwenzera D | ispensary by June | e 2019 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 |
| | | <u>.</u> | Activity Total | | - 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 1,080,000 | 1,080,00 |
| C0501S9R | To Procure 35 kits of Su | pplementary medicir | ne for pregnant women an | d lactating mother | s at Kaseme Dispen | sary t | wice a | year l | by June 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 509,760 | | | | 509,760 | - | 1,019,520 | 1,019,520 | - | 1,529,280 | 1,529,28 |
| | 1 | ' | Activity Total | | - 509,760 | | | | 509,760 | - | 1,019,520 | 1,019,520 | - | 1,529,280 | 1,529,28 |
| C0501S9W | To Conduct 4 days Fam | ily Planning outreach | n services, monthly to 4 h | ard to reach villag | ges around Kaseme | Disper | nsary b | y Jur | ne 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,200,000 | 1,200,000 | - | 1,400,000 | 1,400,00 |
| | I | 1 | Activity Total | | - 1,000,000 | | | | 1,000,000 | - | 1,200,000 | 1,200,000 | - | 1,400,000 | 1,400,0 |
| C0501SA1 | To Conduct 4 days Fam | ily Planning outreach | n services, monthly to 4 h | nard to reach villag | ges around Senga Di | spens | ary by | June | 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | - 80,000 | | | | 80,000 | - | 2,000,000 | 2,000,000 | - | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 152 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|----------------------------|---------------------------|---|------------------------|--------------------|---------|---------|-----------|-----------|------------------------|-----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | - | 80,000 | | | | 80,000 | - | 2,000,000 | 2,000,000 | - | 0 | |
| C0501SAB | To Conduct 4 days Fam | ily Planning outreach | services, monthly to 4 l | nard to reach village | s around Lwenzer | a Dispe | ensary | by Jur | ne 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| | | | Activity Total | - | 1,000,000 | | | İ | 1,000,000 | - | 1,020,000 | 1,020,000 | - | 1,040,000 | 1,040,00 |
| C0501SAI | To Conduct 4 days Fam | ily Planning outreach | services, monthly to 4 l | nard to reach village | es around Kasota D | Dispens | sary by | June : | 2019 | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | 0 | 0 | - | 0 | |
| | | · | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 0 | 0 | - | 0 | |
| C0501SAM | To procure 500 RCH ca | rds once a year for L | wenzera Dispensary by J | une 2019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| | | | Activity Total | - | 450,000 | | | | 450,000 | - | 450,900 | 450,900 | - | 451,800 | 451,80 |
| C0501SAY | To refill 1 gas cylinder n | nonthly for sterilization | n purpose for Senga Disp | ensary by June 201 | 9 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 0 | |
| | | | Activity Total | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 0 | |
| C0501SB0 | To Procure 35 kits of Su | pplementary medicir | ne for pregnant women ar | nd lactating mothers | at Kasota Dispens | ary twi | ice a y | ear by | June 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 729,760 | | | | 729,760 | - | 1,459,520 | 1,459,520 | - | 2,189,280 | 2,189,28 |
| | | | Activity Total | - | 729,760 | | | | 729,760 | - | 1,459,520 | 1,459,520 | - | 2,189,280 | 2,189,28 |
| C0501SB1 | To refill 1 gas cylinder n | nonthly for sterilization | n purpose for Kaseme Dis | spensary by June 20 | 019 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,239 | | | | 360,239 | - | 720,477 | 720,477 | - | 1,080,716 | 1,080,71 |
| | | | Activity Total | - | 360,239 | | | | 360,239 | - | 720,477 | 720,477 | - | 1,080,716 | 1,080,71 |
| C0501SB2 | To refill 1 gas cylinder n | nonthly for sterilization | n purpose and 1 for vacci | ne refrigerator at the | e HF by June 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | _ | 1,440,000 | 1,440,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 153 of 290

Department Code: 508 **Department Name:** Health

| Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|----------------------------|---|--|--|---------------------|--|--------|--|---------|--|---------------------------------------|----------------|-----------|--------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31420103 | Natural gas | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,00 |
| | | 31420103 | Natural gas | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,00 |
| | | 22002103 | Natural Gas | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,00 |
| | | 22002103 | Natural Gas | - | 648,000 | | | | 648,000 | - | 54,000 | 54,000 | - | 54,000 | 54,00 |
| | | 31420103 | Natural gas | - | 960,000 | | | | 960,000 | - | 60,000 | 60,000 | - | 60,000 | 60,00 |
| | | · | Activity Total | - | 7,368,000 | | | | 7,368,000 | - | 5,874,000 | 5,874,000 | - | 5,874,000 | 5,874,00 |
| C0501SB3 | To refill 1 gas cylinder r | monthly for vaccine re | efrigerator for Kaseme Dis | spensary by June 20 | 19 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,000 | - | 120,000 | 120,000 | - | 180,000 | 180,00 |
| | | | | | | | | | | | | | | | |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 120,000 | 120,000 | - | 180,000 | 180,000 |
| | Target Code: CC | 0502 | | get Name: Ir | | reduce | ed from | n 13/1 | | 1000 live birth by 2021 | 120,000 | 120,000 | - | 180,000 | 180,000 |
| C0502S01 | - | | | get Name: Ir | | reduce | ed from | n 13/10 | | 1000 live birth by 2021 | 120,000 | 120,000 | - | 180,000 | 180,00 |
| C0502S01 | - | | Tar | get Name: Ir | | reduce | ed from | n 13/10 | | 1000 live birth by 2021 | 120,000 | 120,000 | - | 180,000 | 180,00 |
| C0502S01 | - | or N yakagwe dispens | Tar | - | nfant mortality rate | reduce | ed from | n 13/10 | 1000 to 10/1000 per | - 1000 live birth by 2021 | 120,000 | 120,000 | - | - | 180,00 |
| C0502S01 | - | or N yakagwe dispens | Tar sary by September 2018 Bottled Gas Activity Total | - | afant mortality rate | reduce | ed from | n 13/1 | 1000 to 10/1000 per | - 1000 live birth by 2021 | 120,000 | 120,000 | - | | 180,00 |
| | To procure 6 LP gas fo | or N yakagwe dispens | Tar sary by September 2018 Bottled Gas Activity Total | - | afant mortality rate | reduce | ed from | n 13/1 | 1000 to 10/1000 per | - 1000 live birth by 2021 | | - | - | | 180,00 |
| | To procure 6 LP gas fo | 22003106 2banga Dispensary by | Tar sary by September 2018 Bottled Gas Activity Total y September 2018 | - | 358,680 | reduce | ed from | 13/1 | 358,680 358,680 | - 1000 live birth by 2021 | 120,000 | | - | | 180,00 |
| | To procure 6 LP gas for Lu | 22003106 22003106 ubanga Dispensary by 22003106 | Tar sary by September 2018 Bottled Gas Activity Total y September 2018 Bottled Gas | - | 358,680 358,680 324,000 | reduce | ed from | n 13/10 | 358,680 358,680 | - 1000 live birth by 2021 | 120,000 | | - | | 180,00 |
| C0502S02 | To procure 6 LP gas for Lu | 22003106 22003106 ubanga Dispensary by 22003106 | Tar sary by September 2018 Bottled Gas Activity Total y September 2018 Bottled Gas Activity Total | - | 358,680 358,680 324,000 | reduce | bed from | 13/11 | 358,680 358,680 | - 1000 live birth by 2021 - - | 120,000 | | - | | 180,00 |
| C0502S02 | To procure 6 LP gas for Lu | 22003106 22003106 22003106 22003106 ervices and other Ou | Tar sary by September 2018 Bottled Gas Activity Total y September 2018 Bottled Gas Activity Total trich services by september | - | 358,680 358,680 324,000 324,000 | reduce | and the second s | 1 13/11 | 358,680 358,680 324,000 | - 1000 live birth by 2021 | | | - | | 180,00 |
| C0502S02 | To procure 6 LP gas for Lu | 22003106 22003106 22003106 22003106 ervices and other Ou | Tar sary by September 2018 Bottled Gas Activity Total y September 2018 Bottled Gas Activity Total trich services by september Extra-Duty Activity Total | - | 358,680 358,680 324,000 324,000 | reduca | ed from | 13/10 | 358,680 358,680 324,000 400,000 | - | | | - | | 180,00 |
| C0502S02 C0502S04 | To procure 6 LP gas for Lu To refil 6 LP gas for Lu Distribution of Mkoba s | 22003106 22003106 22003106 22003106 ervices and other Ou | Tar sary by September 2018 Bottled Gas Activity Total y September 2018 Bottled Gas Activity Total trich services by september Extra-Duty Activity Total | - | 358,680 358,680 324,000 324,000 | reduce | ed from | 13/11 | 358,680 358,680 324,000 400,000 | - | | | - | | 180,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 154 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forw | vard Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|------------------------------|--------------------------|-----------------------------|--------------------|-------------------|------|-----|------|----------|------|----------------------|----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Don- | o Total | L | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (| (11) | (12) | (13) | (14) | (15) | (16) |
| C0502S07 | To refill 1 gas cylinder r | nonthly for vaccine re | frigerator for Fulwe Dispe | nsary by June 201 | 9 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,00 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | | 21113103 | Extra-Duty | - | - 25,000 | | | | 25,00 | 00 | - | - | - | - | - | |
| | | | Activity Total | | - 745,000 | | | | 745,00 | 0 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| C0502S08 | To refill 1 gas cylinder r | nonthly for vaccine re | fregerator for Chigunga D | ispensary by June | 2019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,0 | 00 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | 21113103 | Extra-Duty | - | 750,900 | | | | 750,9 | 00 | - | - | - | - | - | |
| | | | Activity Total | | - 1,470,900 | | | | 1,470,90 | 0 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| C0502S09 | To refill 1 gas cylinder r | nonthly for vaccine re | frigerator for Chibingo Dis | pensary by June 2 | 2019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,0 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | | · | Activity Total | | - 720,000 | | | | 720,00 | 0 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| C0502S0A | To facilitate refilling of C | as Cylinders at KASI | EME Dispensary by Septe | ember 2018. | | | | | | | | | | | | |
| | | 22003106 | Bottled Gas | - | - 648,000 | | | | 648,00 | 00 | - | - | - | - | - | |
| | | | Activity Total | | - 648,000 | | | | 648,00 | 0 | - | - | - | - | - | |
| C0502S10 | To refill 1 gas cylinder r | nonthly for vaccine re | fregerator for Mwamitilwa | Dispensary by Ju | ne 2019 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | 720,00 | 00 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | | Activity Total | | - 720,000 | | | | 720,00 | 0 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| C0502S11 | To refill 1 gas cylinder r | nonthly for vaccine re | frigerator for Busanda Dis | pensary by June 2 | 2019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,0 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | 1 | | Activity Total | | - 720,000 | | | | 720,00 | 0 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| C0502S14 | To refill 1 gas cylinder r | nonthly for vaccine re | frigerator for Lwamgasa [| Dispensary by June | e 2019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | - 720,000 | | | | 720,0 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 155 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estima | ites 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---------------------------|----------------------------|---------------------------|---------------------------|--------------------|-------------------|------|-----|------|---------|-----------------------|-----------------|-----------|-------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | | Activity Total | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| C0502S15 | To refill 1 gas cylinder n | nonthly for sterilization | n purpose for Lwamgasa | Dispensary by June | e 2019 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | | 1,080,000 | 1,080,000 |
| | | | Activity Total | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | | 1,080,000 | 1,080,000 |
| C0502S16 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Mharamba [| Dispensary by June | 2019 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| C0502S18 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Mnekezi Di | spensary by June 2 | 019 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| C0502S19 | To refill 1 gas cylinder n | nonthly for vaccine re | fregerator for Nyalwanza | a Dispensary by Ju | ne 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | | 720,000 | 720,000 |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | | 720,000 | 720,000 |
| C0502S20 | To refill 1 gas cylinder n | nonthly for vaccine re | fregerator for Nyamalimb | e Dispensary by Ju | ne 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | | 720,000 | 720,000 |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | | 720,000 | 720,000 |
| C0502S21 | To refill 1 gas cylinder n | nonthly for vaccine re | fregerator for Nyakagwe | Dispensary by June | 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| C0502S22 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Nyakaduha | Dispensary by June | 2019 | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | | 2,160,000 | 2,160,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 156 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|---------------------------|----------------------------|--------------------------|-----------------------------|--------------------|-------------------|------|-----|----|----------|---------|-------------------------|----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0502S23 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Kasang'wa E | Dispensary by June | 2019 | | | - | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| C0502S24 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Kasota Dispe | ensary by June 201 | 9 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 780,000 | | | | | 780,000 | - | 780,000 | 780,000 | - | 840,000 | 840,000 |
| | | | Activity Total | - | 780,000 | | | | | 780,000 | - | 780,000 | 780,000 | - | 840,000 | 840,000 |
| C0502S25 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Buyagu Disp | ensary by June 20 | 19 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| C0502S26 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Kishinda Dis | pensary by June 20 | 019 | | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 480,000 | | | | | 480,000 | - | 960,000 | 960,000 | - | 0 | 0 |
| | | | Activity Total | - | 480,000 | | | | | 480,000 | - | 960,000 | 960,000 | - | 0 | 0 |
| C0502S27 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Bukondo Dis | pensary by June 2 | 019 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| C0502S30 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Lubanga Dis | spensary by June 2 | 019 | | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| C0502S31 | To refill 1 gas cylinder n | nonthly for vaccine re | frigerator for Kakubilo Dis | pensary by June 20 | 019 | | | | | | | | | | | |
| | | 31420103 | Natural gas | - | 720,000 | | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| | - | | Activity Total | - | 720,000 | | | | İ | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| C0502S32 | To refill 1 gas cylinder n | nonthly for vaccine re | fregerator by June 2019 | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 157 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|-------------------|-------------------|------|-----|------|-----------|------------------------|-----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,0 |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,0 |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,0 |
| | | | Activity Total | | 2,160,000 | | | | 2,160,000 | - | 2,160,000 | 2,160,000 | - | 2,160,000 | 2,160,0 |
| C0502S37 | To refill 1 gas cylinder n | nonthly for vaccine re | efrigerator for Lwenzera D | ispensary by June | 2019 | | | | | | | | | | |
| | | 22002103 | Natural Gas | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,0 |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| C0502S52 | To procure 500 RCH ca | rds once a year for S | Senga Dispensary by June | 2019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 900,000 | 900,000 | - | 0 | |
| | | | Activity Total | - | 450,000 | | | | 450,000 | - | 900,000 | 900,000 | - | 0 | |
| C0502S53 | To procure 500 RCH ca | rds once a year for the | he HF by June 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 450,000 | 450,000 | - | 500,000 | 500,0 |
| | | 22001109 | Printing and Photocopying Costs | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 500,000 | 500,000 | - | 500,000 | 500,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 900,000 | 900,000 | - | 900,000 | 900,0 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 450,000 | 450,000 | - | 450,000 | 450,0 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | - | 2,250,000 | 2,250,000 | - | 2,250,000 | 2,250,0 |
| | | | Activity Total | | 2,650,000 | | | | 2,650,000 | - | 4,950,000 | 4,950,000 | _ | 5,000,000 | 5,000,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 158 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|---------------------------|--------------------------|---|---------------------|---------------------|---------|--------|----------|-----------------------|-------------------------|----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | ınds | | | | Go | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Target Code: C0 | 601 | Tar | get Name: T | B case detection ra | te incr | eased | fron | n 0.3 % to 0.1 % by | 2021 | | | | | |
| C0601S02 | To facilitate monthly tra | nsportation of sputur | n samples at Nyarugusu d | ispensary to zonal | laboratory (CTRL) | or cult | ure an | d Dri | ug Test Susceptibilit | y (DST) by June 2019 | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 800,000 | | | | 800,000 | - | 880,000 | 880,000 | - | 960,000 | 960,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 100,000 | | | | 100,000 | - | 110,000 | 110,000 | - | 120,000 | 120,00 |
| | | | Activity Total | - | 900,000 | | | | 900,000 | - | 990,000 | 990,000 | - | 1,080,000 | 1,080,00 |
| C0601S03 | To conduct monthly tran | sportation of Sputur | n Sample from Chigunga [| Dispensary to Diagr | nostic Center by Ju | ne 201 | 9 | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | | Activity Total | - | 840,000 | | | | 840,000 | - | 840,000 | 840,000 | - | 840,000 | 840,00 |
| C0601S04 | To facilitate Monthly Tra | nsportation of Sputu | m Sample from Fulwe Dis | pensary to Diagnos | stic Center by June | 2019 | | | | | | | | <u> </u> | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | | 1 | Activity Total | - | 840,000 | | | | 840,000 | - | 1,680,000 | 1,680,000 | - | 2,520,000 | 2,520,00 |
| C0601S05 | To facilitate Monthly Tra | nsportation of Sputu | m Sample from Chibingo | Dispensary to Diag | nostic Center by Ju | ne 201 | 9 | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,000 |
| | | | Activity Total | - | 840,000 | | | | 840,000 | - | 1,680,000 | 1,680,000 | - | 2,520,000 | 2,520,000 |
| | To conduct monthly tran | sportation of Sputure | n Sample from Mwamitilwa | a Dispensary to Dia | gnostic Center by | une 20 |)19 | | | | | | | · | |
| C0601S06 | ro conduct monthly trai | | | | | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,000 |
| C0601S06 | . o conduct monany war | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | | | | | | |
| C0601S06 | | 22008110 22010105 | | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 159 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | | Forward Budget Estin | nates 2020/21 | |
|---|---------------------------|--------------------------|---|---------------------|---------------------|--------|------|----|---------|---------|-------------------------|----------------|---------|--------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | | al | Local | Foreign | Total | | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | | (14) | (15) | (16) |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | - | 720,000 | - | 1,440 | 000 1,4 | 40,000 | - | 2,160,000 | 2,160,0 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | • | 120,000 | - | 240 | 000 2 | 40,000 | - | 360,000 | 360,00 |
| | | | Activity Total | - | 840,000 | | | | 8 | 340,000 | - | 1,680 | 000 1,6 | 80,000 | - | 2,520,000 | 2,520,00 |
| C0601S08 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Kaseme | Dispensary to Diag | nostic Center by Ju | ine 20 | 19 | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | - | 720,000 | - | 750 | 000 7 | 50,000 | - | 780,000 | 780,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | • | 120,000 | - | 130 | 000 1 | 30,000 | - | 140,000 | 140,00 |
| | | | Activity Total | - | 840,000 | | | | 8 | 340,000 | - | 880 | 000 8 | 80,000 | - | 920,000 | 920,00 |
| C0601S10 | To conduct monthly train | nsportation of Sputur | n Sample from Nyalwanza | ja Dispensary to Di | iagnostic Center by | June | 2019 | | | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | , | 120,000 | - | 120 | 000 1 | 20,000 | - | 120,000 | 120,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | - | 720,000 | - | 720 | 000 7 | 20,000 | - | 720,000 | 720,00 |
| | | | Activity Total | - | 840,000 | | | | 8 | 340,000 | - | 840 | 000 8 | 40,000 | - | 840,000 | 840,00 |
| C0601S12 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Kasang'w | a Dispensary to Dia | agnostic Center by | June 2 | 2019 | | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | | 120,000 | - | 240 | 000 2 | 40,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | - | 720,000 | - | 1,440 | 000 1,4 | 40,000 | - | 2,160,000 | 2,160,00 |
| | | | Activity Total | - | 840,000 | | | | 8 | 340,000 | - | 1,680 | 000 1,6 | 80,000 | - | 2,520,000 | 2,520,00 |
| C0601S13 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Kasota D | ispensary to Diagn | ostic Center by Jur | e 201 | 9 | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | - | 720,000 | - | 750 | 000 7 | 50,000 | - | 780,000 | 780,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | , | 120,000 | - | 130 | 000 1 | 30,000 | - | 140,000 | 140,00 |
| | 1 | | Activity Total | - | 840,000 | | | | 8 | 340,000 | - | 880 | 000 8 | 80,000 | - | 920,000 | 920,00 |
| C0601S14 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Buyagu D | ispensary to Diagn | ostic Center by Jur | e 201 | 9 | | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | | 120,000 | - | 240 | 000 2 | 40,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | - | 720,000 | - | 1,440 | 000 1,4 | 40,000 | - | 2,160,000 | 2,160,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 160 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | For | rward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|---------------------------|--------------------------|---|---------------------|----------------------|--------|------|----------|---------|-----|-----------------------|----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | - | | Activity Total | - | 840,000 | | | | 840,00 | 0 | - | 1,680,000 | 1,680,000 | - | 2,520,000 | 2,520,0 |
| C0601S15 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Kishinda [| Dispensary to Diagn | ostic Center by Jur | ne 201 | 9 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 00 | - | 1,440,000 | 1,440,000 | - | 0 | |
| | | | Activity Total | - | 720,000 | | | | 720,00 | 0 | - | 1,440,000 | 1,440,000 | - | 0 | |
| C0601S16 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Bukondo I | Dispensary to Diagr | nostic Center by Jui | ne 201 | 19 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,00 | 00 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | | Activity Total | - | 840,000 | | | | 840,00 | 0 | - | 1,680,000 | 1,680,000 | - | 2,520,000 | 2,520,00 |
| C0601S19 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Lubanga I | Dispensary to Diagn | ostic Center by Jur | ne 201 | 9 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,00 | 00 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | | Activity Total | - | 840,000 | | | | 840,00 | 0 | - | 1,680,000 | 1,680,000 | - | 2,520,000 | 2,520,00 |
| C0601S20 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Kifufu Dis | pensary to Diagnos | tic Center by June 2 | 2019 | | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,00 | 00 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | | | Activity Total | - | 840,000 | | | | 840,00 | 0 | - | 1,680,000 | 1,680,000 | - | 2,520,000 | 2,520,00 |
| C0601S21 | To conduct monthly train | nsportation of Sputum | Sample from Nyamalimb | e Dispensary to Dia | agnostic Center by | June 2 | 2019 | | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,00 | 00 | - | 240,000 | 240,000 | - | 240,000 | 240,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 00 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,00 |
| | | | Activity Total | - | 840,000 | | | | 840,00 | 0 | - | 1,680,000 | 1,680,000 | - | 1,680,000 | 1,680,00 |
| C0601S22 | To facilitate Monthly Tra | ansportation of Sputu | m Sample from Kakubilo [| Dispensary to Diagn | ostic Center by Jur | ne 201 | 9 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 00 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 161 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---|--------------------------|--------------------------|---|---------------------|------------------|------|-----|----------|-----------|-------------------------|----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,0 |
| | | | Activity Total | - | 840,000 | | | | 840,000 | - | 1,680,000 | 1,680,000 | - | 2,520,000 | 2,520,00 |
| C0601S23 | To conduct monthly train | nsportation of Sputur | n Sample from dispensary | to Diagnostic Cente | er by June 2019 | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 120,000 | 120,00 |
| | | | Activity Total | - | 2,520,000 | | | | 2,520,000 | - | 2,520,000 | 2,520,000 | - | 2,520,000 | 2,520,00 |
| C0601S24 | | | | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | 1,440,000 | 1,440,000 | - | 0 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 360,000 | | | | 360,000 | - | 0 | 0 | - | 0 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 0 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 60,000 | | | | 60,000 | - | 120,000 | 120,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 360,000 | | | | 360,000 | - | 1,440,000 | 1,440,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 300,000 | | | | 300,000 | - | 360,000 | 360,000 | - | 0 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 0 | |
| | | 22010105 | Per Diem - Domestic | - | 360,000 | | | | 360,000 | - | 720,000 | 720,000 | - | 0 | |
| | | 22008110 | Ground Transport | - | 38,000 | | | | 38,000 | - | 76,000 | 76,000 | - | 0 | |
| | | 22008110 | (Bus, Train, Water) Ground Transport | | 90,000 | | | | 90,000 | | 240,000 | 240,000 | | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 162 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|---------------------------|--------------------------|---|---------------------|----------------------|---------|-----|------|----------|----------------|-----------------------|-----------------|------------|--------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 |)) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | · | Activity Total | | 3,008,000 | | 1 | | | 3,008,000 | - | 5,716,000 | 5,716,000 | _ | 0 | |
| C0601S44 | To facilitate Monthly Tra | insportation of Sputu | m Sample from Lwenzera | Dispensary to Dia | gnostic Center by J | une 20 |)19 | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 519,600 | | | | | 519,600 | - | 1,039,200 | 1,039,200 | - | 1,558,800 | 1,558,80 |
| | | | Activity Total | | 639,600 | | | | | 639,600 | - | 1,279,200 | 1,279,200 | - | 1,918,800 | 1,918,80 |
| C0601S45 | To facilitate Monthly Tra | Insportation of Sputu | m Sample from Senga Dis | spensary to Diagno | ostic Center by June | 2019 | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 360,000 | | | | | 360,000 | - | 0 | 0 | - | 0 | |
| | | | Activity Total | | 360,000 | | | | | 360,000 | - | 0 | 0 | - | 0 | |
| C0601S46 | To facilitate monthly Tra | insportation of sputur | m sample from the HF to I | Diagnostic Center b | by June 2019 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | | 720,000 | - | 720,000 | 720,000 | - | 2,880,000 | 2,880,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | | 720,000 | - | 720,000 | 720,000 | - | 720,000 | 720,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | | 240,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | | 720,000 | - | 720,000 | 720,000 | - | 2,880,000 | 2,880,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | | 240,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | | 720,000 | - | 2,880,000 | 2,880,000 | - | 2,880,000 | 2,880,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | | 240,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | | 720,000 | - | 2,880,000 | 2,880,000 | - | 2,880,000 | 2,880,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | | 240,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | | 240,000 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | | Activity Total | - | 4,800,000 | | | | | 4,800,000 | - | 10,320,000 | 10,320,000 | - | 14,640,000 | 14,640,00 |
| | Target Code: C0 | 602 | Tare | get Name: | Prevalence rate of n | nalaria | | radu | icad fro | om 55 2% to 20 | 20% by Juna 2021 | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 163 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estim | nates 2020/21 | |
|---|-------------------------|--------------------------|--------------------------------|----------------------|----------------------|---------|-----------|-------|-------------|-----------|------------------------|-----------------|-------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10 | 0) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,00 |
| C0602S04 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination | gloves p/100, Giens | e solution , Glycero | ol quar | rterly by | y Ju | ine 2019 | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| | | · | Activity Total | - | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| C0602S05 | To procure 200 Litres q | uartely of larvicides to | 200 mosquitoes breeding | g sites in Nyarugus | u sub urban areas | by Jur | ne, 201 | 9 | | | | | | | | |
| | | 22004109 | Medical Gases and Chemicals | - | 2,091,020 | | | | 2 | 2,091,020 | - | 211,192,970 | 211,192,970 | - | 213,283,989 | 213,283,98 |
| | | | Activity Total | - | 2,091,020 | | | | 2 | ,091,020 | - | 211,192,976 | 211,192,976 | - | 213,283,984 | 213,283,98 |
| C0602S06 | To conduct weekly app | lication of larvicides t | to 500 mosquitoes breedi | ng sites in Nyarugus | su su urban areas | by Jur | ne 201 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 867,020 | | | | | 867,020 | - | 87,568,970 | 87,568,970 | - | 88,435,989 | 88,435,98 |
| | 1 | | Activity Total | - | 867,020 | | | ı | | 867,020 | - | 87,568,968 | 87,568,968 | - | 88,435,992 | 88,435,99 |
| C0602S07 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria man | agement in Chibing | o Dispensary for | uarter | ly basi | s by | / June 2019 |) | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,00 |
| | | ' | Activity Total | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,00 |
| C0602S08 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination | gloves p/100, Giems | sa solution , Glycer | ol qua | rterly b | by Ju | une 2019 | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| | 1 | | Activity Total | - | 100,000 | | | 1 | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| C0602S09 | To procure 500 Litres q | uartely of larvicides to | o 500 mosquitoes breedin | g sites in Chibingo | sub urban areas by | / June | , 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,730,114 | | | | 2 | 2,730,114 | - | 275,741,514 | 275,741,514 | - | 278,471,628 | 278,471,62 |
| | | | Activity Total | - | 2,730,114 | | | | 2 | ,730,114 | - | 275,741,504 | 275,741,504 | - | 278,471,616 | 278,471,61 |
| C0602S10 | To conduct application | of larvicides to 500 m | osquitoes breeding sites | in Chibingo su urba | ın areas by June 2 | 019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | | 1,500,000 | | | | 1 | ,500,000 | | 1,515,000 | 1,515,000 | | 1,530,000 | 1,530,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 164 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|---------------------------|--------------------------|----------------------------|----------------------|-----------------------|---------|----------|----------|---------|-----------|------------------------|----------------|-------------|--------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | | 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | _ | 1,530,000 | 1,530,00 |
| C0602S11 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria mana | agement quarterly | by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 800,000 | 800,00 |
| | | | Activity Total | | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 800,000 | 800,00 |
| C0602S12 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination o | gloves p/100, Gien | se solution , Glycero | l quar | terly by | y Jur | ne 201 | 9 | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| C0602S13 | To procure 200 Litres qu | uartely of larvicides to | 500 mosquitoes breeding | g sites in Chigunga | a sub urban areas b | y June | , 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,798,612 | | | | | 1,798,612 | - | 539,583,750 | 539,583,750 | - | 719,445,000 | 719,445,00 |
| | | | Activity Total | | 1,798,612 | | | | | 1,798,612 | - | 539,583,744 | 539,583,744 | - | 719,444,992 | 719,444,99 |
| C0602S14 | To conduct application of | of larvicides to 5000 r | nosquitoes breeding sites | in Chigunga su u | rban areas by June | 2019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 900,768 | | | | | 900,768 | - | 108,092,220 | 108,092,220 | - | 126,107,590 | 126,107,59 |
| | | | Activity Total | | 900,768 | | | | | 900,768 | - | 108,092,224 | 108,092,224 | - | 126,107,592 | 126,107,59 |
| C0602S15 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria mana | agement in Fulwe | Dispensary for quar | terly l | asis b | y Jur | ne 201 | 9 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | _ | 1,200,000 | 1,200,000 |
| C0602S16 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination g | gloves p/100, Giem | sa solution , Glycer | ol qua | rterly b | y Ju | ıne 201 | 19 | | | | | | |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | · | Activity Total | | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0602S17 | To procure 500 Litres qu | uarterly of larvicides t | o 500 mosquitoes breedir | ng sites in Fulwe si | ub urban areas by J | une, 2 | 019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,691,976 | | | | | 2,691,976 | - | 271,889,526 | 271,889,526 | - | 274,581,501 | 274,581,50 |
| | | | Activity Total | | 2,691,976 | | | | | 2,691,976 | - | 271,889,536 | 271,889,536 | _ | 274,581,504 | 274,581,504 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 165 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estim | nates 2020/21 | |
|---------------------------|-------------------------|--------------------------|----------------------------|--------------------|------------------------|--------|----------|-----|----------|-----------|------------------------|-----------------|-------------|----------------------|------------------|---------------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0602S18 | To conduct application | of larvicides to 500 m | osquitoes breeding sites i | n Fulwe sub urbar | n areas by June 2019 |) | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,00 |
| | | | Activity Total | | - 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,00 |
| C0602S19 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria man | agement quarterly | y by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | | - 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0602S20 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination g | gloves p/100, Gien | nsa solution , Glycero | ol qua | rterly b | у Ј | une 2019 |) | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0602S21 | To procure 500 Litres q | uarterly of larvicides t | to 500 mosquitoes breeding | ng sites in Mwamit | ilwa sub urban area | s by J | une, 20 | 019 |) | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 2,605,914 | | | | | 2,605,914 | - | 781,774,200 | 781,774,200 | - | 1,042,365,600 | 1,042,365,600 |
| | 1 | ' | Activity Total | | - 2,605,914 | | | | | 2,605,914 | - | 781,774,208 | 781,774,208 | - | 1,042,365,568 | 1,042,365,568 |
| C0602S22 | To conduct application | of larvicides to 500 m | osquitoes breeding sites i | n Mwamitilwa sul | b urban areas by Jur | ie 201 | 9 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,000 |
| | | | Activity Total | | - 1,500,000 | | | | | 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 pregnan | t women on Malaria man | agement quarterly | y by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | 1 | | Activity Total | | - 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0602S24 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination g | gloves p/100, Gien | nsa solution , Glycero | ol qua | rterly b | у Ј | une 2019 |) | | | | | | |
| | | 22004107 | Laboratory Supplies | <u> </u> | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | | | | 1 | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 166 of 290

Department Code: 508 **Department Name:** Health

| Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estir | nates 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|--------------|--------------------------|--------------------------|--|----------------------|---|--------|---------|-----------|----------------------------|----------------------|--------------------------------|------------------------------|----------------------|--------------------------|------------------------------------|
| Budget Codes | | | | | Government F | unds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 1,740,000 | | | | 1,740,000 | | - 1,757,400 | 1,757,400 | - | 1,774,800 | 1,774,8 |
| | | 22004102 | Drugs and Medicines | - | 1,740,000 | | | | 1,740,000 | | - 1,757,400 | 1,757,400 | - | 1,774,800 | 1,774,80 |
| | | | Activity Total | - | 3,480,000 | | | | 3,480,000 | | - 3,514,800 | 3,514,800 | - | 3,549,600 | 3,549,60 |
| C0602S26 | To conduct application | of larvicides to 500 m | nosquitoes breeding sites | in Busanda sub urbai | n areas by June 2 | 019 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | | - 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,00 |
| | | | Activity Total | - | 1,500,000 | | | | 1,500,000 | | - 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,00 |
| C0602S27 | To procure 17 dozes of | SP to 3,000 pregnar | nt women at Kaseme for | Malaria management | quarterly by Jur | ne 201 | 9 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | | - 500,000 | 500,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 400,000 | | | | 400,000 | | - 500,000 | 500,000 | - | 600,000 | 600,00 |
| C0602S28 | To procure Microscope | slides p/50, Blood la | ncet p/200 , Examination | gloves p/100, Giemsa | a solution , Glycer | ol qua | terly f | or Kas | eme Dispensary b | y June 2019 | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | | - 125,000 | 125,000 | - | 150,000 | 150,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | | - 125,000 | 125,000 | - | 150,000 | 150,00 |
| C0602S29 | To procure 100 Litres of | uarterly of larvicides | to 500 mosquitoes breedi | ng sites in kaseme s | ub urban areas by | June | 2019 | | | | | | | | |
| | | 1 | Medical Gases and | _ | 1,110,268 | | | | | | | 222,053,500 | _ | 333,080,250 | 333,080,25 |
| | | 22004109 | Chemicals | | .,,200 | | | | 1,110,268 | | - 222,053,500 | 222,033,300 | | 000,000,200 | |
| | | 22004109 | | - | 1,110,268 | | | | 1,110,268 | | - 222,053,500 - 222,053,504 | 222,053,504 | - | 333,080,256 | 333,080,250 |
| C0602S30 | To conduct application | | Chemicals | l | 1,110,268 | s by J | une 20 | 19 | | | | | - | | 333,080,25 |
| C0602S30 | To conduct application | | Chemicals Activity Total | l | 1,110,268 | s by J | une 20 | 19 | | | | | - | | |
| C0602S30 | To conduct application | of larvicides to 500 m | Activity Total nosquitoes breeding sites | in kaseme Dispensar | 1,110,268 y sub urban area | s by J | une 20 | 19 | 1,110,268 | | - 222,053,504 | 222,053,504 | - | 333,080,256 | 333,080,25 1,530,00 1,530,00 |
| C0602S30 | | of larvicides to 500 m | Activity Total acquitoes breeding sites Extra-Duty | in kaseme Dispensar | 1,110,268 y sub urban area 1,500,000 1,500,000 | s by J | une 20 | 19 | 1,110,268 1,500,000 | | - 222,053,504 | 222,053,504 1,515,000 | - | 333,080,256 1,530,000 | 1,530,00 |
| | | of larvicides to 500 m | Activity Total acquitoes breeding sites Extra-Duty Activity Total | in kaseme Dispensar | 1,110,268 y sub urban area 1,500,000 1,500,000 | s by J | une 20 | 19 | 1,110,268 1,500,000 | | - 222,053,504 | 222,053,504 1,515,000 | | 333,080,256 1,530,000 | 1,530,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 167 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|---|-------------------------|--------------------------|-----------------------------|----------------------|-----------------------|----------|----------|-------|------------|---------------|-------------------------|-----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Doi | ono T | Γotal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| C0602S33 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination of | gloves p/100, Giems | sa solution, Glycero | ol qua | rterly b | y Ju | une 2019 | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0602S34 | | | | | | | | | | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0602S35 | To procure 200 Litres q | uarterly of larvicides t | o 500 mosquitoes breedir | ng sites in Nyamalin | nbe sub urban area | as by . | June, 2 | 2019 | 9 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,480,000 | | | | | 3,480,000 | - | 3,480,000 | 3,480,000 | - | 3,480,000 | 3,480,00 |
| | | · | Activity Total | - | 3,480,000 | | | | İ | 3,480,000 | - | 3,480,000 | 3,480,000 | - | 3,480,000 | 3,480,00 |
| C0602S37 | To conduct application | of larvicides to 5000 r | mosquitoes breeding sites | in Nyalwanzaja si | ub urban areas by | lune 2 | :019 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,00 |
| | ' | | Activity Total | - | 1,500,000 | | | | | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,00 |
| C0602S38 | To conduct application | of larvicides to 5000 r | mosquitoes breeding sites | in Nyamalimbe su | ıb urban areas by J | une 2 | 019 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,00 |
| | 1 | | Activity Total | - | 1,500,000 | | | | | 1,500,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,00 |
| C0602S39 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria man | agement for Kasan | g'wa Dispensary qu | arterly | / by Ju | une : | 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0602S40 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination (| gloves p/100, Giems | sa solution , Glycero | ol for k | Kasang | g'wa | a Dispensa | ary quarterly | by June 2019 | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | _ | 300,000 | 300,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 168 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|---------------------------|--------------------------|----------------------------|---------------------|----------------------|---------|---------|----------|-----------|--------------|------------------------|-----------------|-------------|---------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | _ | Local | Foreign | L/G | C/D | Don r | no - | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |)) (| 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0602S41 | To procure 200 Litres qu | uarterly of larvicides t | o 500 mosquitoes breedir | ng sites in Kasang' | wa sub urban areas | by Ju | ne, 20 | 19 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,001,330 | | | | | 2,001,330 | - | 202,134,280 | 202,134,280 | - | 204,135,609 | 204,135,609 |
| | | | Activity Total | - | 2,001,330 | | | | | 2,001,330 | - | 202,134,272 | 202,134,272 | - | 204,135,616 | 204,135,616 |
| C0602S42 | To conduct application of | of larvicides to 500 m | osquitoes breeding sites i | n Kasang'wa sub ເ | ırban areas by June | 2019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,000 |
| | | | Activity Total | - | 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,000 |
| C0602S43 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria mana | agement for Kaso | ta Dipensary quarte | rly by | June : | 2019 | 9 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,000 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,000 |
| C0602S44 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination g | loves p/100, Giem | sa solution , Glycer | ol qua | rterly | for K | Kasota by | June 2019 | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,000 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,000 |
| C0602S46 | To conduct application of | of larvicides to 500 m | osquitoes breeding sites i | n Kasota Dispensa | ry sub urban areas | by Ju | ne 201 | 9 | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 660,000 | | | | | 660,000 | - | 1,500,000 | 1,500,000 | - | 1,650,000 | 1,650,000 |
| | | | Activity Total | - | 660,000 | | | | | 660,000 | - | 1,500,000 | 1,500,000 | - | 1,650,000 | 1,650,000 |
| C0602S47 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria man | agement for Buyag | u Dispensary quar | terly b | oy June | 201 | 19 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0602S48 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination g | loves p/100, Giem | sa solution , Glycer | ol for | Buyagı | ı Dis | spensary | quarterly by | June 2019 | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | | Activity Total | | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 169 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|-------------------------|--------------------------|-----------------------------|---------------------|------------------------|----------|--------|----------|------------|--------------|-------------------------|----------------|-------------|----------------------|------------------|-------------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | _ | Local | Foreign | L/G | C/D | Dor r | ono T | Γotal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0602S49 | To procure 200 Litres q | uarterly of larvicides t | o 500 mosquitoes breedin | ng sites in Buyagu | sub urban areas by | June, | 2019 | | - | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 103,262 | | | | | 103,262 | - | 206,524 | 206,524 | - | 309,786 | 309,78 |
| | | | Activity Total | | - 103,262 | | | | | 103,262 | - | 206,524 | 206,524 | - | 309,786 | 309,78 |
| C0602S50 | To conduct application | of larvicides to 500 m | osquitoes breeding sites in | n Buyagu sub urba | an areas by June 20 | 19 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 150,000 | | | | | 150,000 | - | 30,000 | 30,000 | - | 45,000 | 45,00 |
| | ' | ' | Activity Total | | - 150,000 | | | | | 150,000 | - | 30,000 | 30,000 | - | 45,000 | 45,00 |
| C0602S51 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria mana | agement for Bukor | ndo Dispensary qua | rterly | by Jun | e 20 | 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | | - 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0602S52 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination g | gloves p/100, Gierr | nsa solution , Glycero | ol for E | Bukond | lo Di | Dispensary | quarterly by | y June 2019 | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | 1 | ' | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0602S53 | To procure 200 Litres q | uarterly of larvicides t | o 500 mosquitoes breedin | ng sites in Bukondo | o sub urban areas by | / June | , 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,056,101 | | | | | 1,056,101 | - | 106,666,201 | 106,666,201 | - | 107,722,302 | 107,722,302 |
| | ' | ' | Activity Total | | - 1,056,101 | | | | | 1,056,101 | - | 106,666,200 | 106,666,200 | - | 107,722,304 | 107,722,304 |
| C0602S54 | To conduct application | of larvicides to 500 m | osquitoes breeding sites in | n Bukondo sub urb | ban areas by June 2 | 019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,000 |
| | 1 | 1 | Activity Total | | - 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,000 |
| C0602S55 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria mana | agement at Luban | ga quarterly by Jur | ne 201 | 9 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | | İ | | | | i | | | | | | i | 1,200,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 170 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---|-------------------------|--------------------------|-----------------------------|-----------------------|----------------------|----------|----------|----------|------------|---------------|-------------------------|-----------------|-------------|---------------------|------------------|------------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Doi r | ono 1 | Γotal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0602S57 | To procure 100 Litres q | uarterly of larvicides t | o 500 mosquitoes breedin | ng sites in Lubanga | sub urban areas l | y Jun | ne, 201 | 9 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,153,871 | | | | | 1,153,871 | - | 116,540,971 | 116,540,971 | - | 117,694,842 | 117,694,84 |
| | | · | Activity Total | - | 1,153,871 | | | | İ | 1,153,871 | - | 116,540,968 | 116,540,968 | - | 117,694,840 | 117,694,84 |
| C0602S58 | To conduct application | of larvicides to 250 m | osquitoes breeding sites i | n Lubanga Dispens | ary sub urban are | as by | June 2 | 2019 | 9 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,575,000 | 1,575,00 |
| | | · | Activity Total | - | 1,500,000 | | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,575,000 | 1,575,00 |
| C0602S61 | To procure 17 dozes of | SP to 3,000 pregnant | t women on Malaria man | agement quarterly | by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 4,000,000 | | | | | 4,000,000 | - | 8,000,000 | 8,000,000 | - | 0 | |
| | ' | | Activity Total | - | 4,000,000 | | | | | 4,000,000 | - | 8,000,000 | 8,000,000 | - | 0 | (|
| C0602S62 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination o | gloves p/100, Giems | sa solution , Glycer | ol qua | rterly b | y Ju | une 2019 | | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 0 | (|
| | ' | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 0 | (|
| C0602S63 | To procure 43 Litres qu | arterly of larvicides to | 100 mosquitoes breeding | g sites in Kishinda s | sub urban areas by | June, | 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,496,400 | | | | | 1,496,400 | - | 6,960,000 | 6,960,000 | - | 0 | (|
| | 1 | | Activity Total | - | 1,496,400 | | | | | 1,496,400 | - | 6,960,000 | 6,960,000 | - | 0 | (|
| C0602S65 | To procure 17 dozes of | SP to 3,000 pregnant | t women on Malaria man | agement for Kifufu I | Dispensary quarter | ly by | June 2 | 2019 | 9 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | _ | 1,200,000 | 1,200,00 |
| C0602S66 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination of | gloves p/100, Giems | sa solution , Glycer | ol for l | Kifufu [| Disp | pensary qu | arterly by Ju | une 2019 | | | | | |
| | | 22004107 | Laboratory Supplies | | 100,000 | | | | | 100,000 | | 200,000 | 200,000 | | 300,000 | 300,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 171 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estima | ites 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|-------------------------|--------------------------|----------------------------|--------------------------|-------------------|----------|---------|--------|-------------------|-----------------------|-----------------|-------------|----------------------|------------------|--------------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 100,000 | | | | 100,000 | _ | 200,000 | 200,000 | - | 300,000 | 300,0 |
| C0602S67 | To procure 100 Litres q | uarterly of larvicides t | o 500 mosquitoes breeding | ng sites in kifufu sub ı | urban areas by Ju | ine, 20 |)19 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,044,000 | | | | 1,044,000 | - | 1,740,000 | 1,740,000 | - | 2,610,000 | 2,610,0 |
| | | | Activity Total | - | 1,044,000 | | | | 1,044,000 | - | 1,740,000 | 1,740,000 | - | 2,610,000 | 2,610,0 |
| C0602S68 | To conduct application | of larvicides to 500 m | osquitoes breeding sites i | n Kifufu sub urban ar | eas by June 2019 |) | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,00 |
| | | | Activity Total | - | 1,500,000 | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,00 |
| C0602S69 | To procure 200 Litres q | uarterly of larvicides t | o 5000 mosquitoes breed | ing sites in Nyalwanz | aja sub urban ar | eas by | / June, | 2019 |) | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 3,230,786 | | | | 3,230,786 | - | 969,235,800 | 969,235,800 | - | 1,292,314,400 | 1,292,314,40 |
| | | | Activity Total | - | 3,230,786 | | | | 3,230,786 | - | 969,235,776 | 969,235,776 | - | 1,292,314,368 | 1,292,314,30 |
| C0602S70 | To procure 17 dozes of | SP to 3,000 pregnan | t women on Malaria mana | agement for Kakubilo | Dispensary qua | rterly | by Jun | e 201 | 19 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,0 |
| | | | Activity Total | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0602S71 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination g | gloves p/100, Giemsa | solution , Glycer | ol for l | Kakubil | lo Dis | pensary quarterly | by June 2019 | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0602S72 | To procure 200 Litres q | uarterly of larvicides t | o 500 mosquitoes breeding | ng sites in Kakubilo s | sub urban areas b | y June | e, 2019 |) | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,740,000 | | | | 1,740,000 | - | 1,757,400 | 1,757,400 | - | 1,774,800 | 1,774,80 |
| | | 22004102 | Drugs and Medicines | - | 1,740,000 | | | | 1,740,000 | - | 1,774,800 | 1,774,800 | - | 1,792,200 | 1,792,20 |
| | | | Activity Total | - | 3,480,000 | | | | 3,480,000 | - | 3,532,200 | 3,532,200 | - | 3,567,000 | 3,567,0 |
| C0602S73 | To conduct application | of larvicides to 500 m | osquitoes breeding sites i | n Kakubilo sub urba | n areas by June 2 | 019 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 172 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|---------------------------|--------------------------|----------------------------|----------------------|-----------------------|--------|----------|----------|-----------|------------------------|-----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | - | 1,500,000 | | - | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 1,530,000 | 1,530,00 |
| C0602S74 | To procure 9000 dozes | of SP to 3,000 pregn | ant women on Malaria m | anagement quarte | rly by June 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,0 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | 1 | | Activity Total | - | 1,200,000 | | | | 1,200,000 | - | 2,400,000 | 2,400,000 | - | 3,600,000 | 3,600,00 |
| C0602S75 | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination o | gloves p/100, Giem | sa solution , Glycero | ol qua | rterly b | y Ju | ne 2019 | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 300,000 | | | | 300,000 | - | 600,000 | 600,000 | - | 900,000 | 900,00 |
| C0602S76 | To procure 200 Litres qu | uarterly of larvicides t | o 5000 mosquitoes breed | ing sites in sub urb | an areas by June, 2 | 019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 450,000 | | | | 450,000 | - | 0 | 0 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 449,209 | | | | 449,209 | - | 0 | 0 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 348,560 | | | | 348,560 | - | 0 | 0 | - | 0 | |
| | | | Activity Total | - | 1,247,769 | | | | 1,247,769 | - | 0 | 0 | - | 0 | |
| C0602S77 | To conduct application of | of larvicides to 5000 r | nosquitoes breeding sites | in sub urban areas | s by June 2019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 150,000 | | | | 150,000 | - | 0 | 0 | - | 0 | |
| | | 21113103 | Extra-Duty | - | 750,000 | | | | 750,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,00 |
| | | 21113103 | Extra-Duty | - | 750,000 | | | | 750,000 | - | 1,500,000 | 1,500,000 | - | 1,500,000 | 1,500,00 |
| | | | Activity Total | _ | 1,650,000 | | | | 1,650,000 | | 3,000,000 | 3,000,000 | | 3,000,000 | 3,000,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 173 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|----------------------------|----------------------|--------------------|------|-----|------|------------|-------------------------|----------------|-------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 1,228,014 | | | | 1,228,014 | - | 14,736,166 | 14,736,166 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| | | | Activity Total | - | 3,628,014 | | | | 3,628,014 | - | 19,136,166 | 19,136,166 | - | 0 | |
| C0602S79 | To procure 500 Liters of | uarterly of larvicides | to 500 mosquitoes breeding | ng sites in sub urba | n areas by June, 2 | 019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,791,308 | | | | 2,791,308 | - | 66,991,400 | 66,991,400 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 2,399,998 | | | | 2,399,998 | - | 4,799,996 | 4,799,996 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 1,168,014 | | | | 1,168,014 | - | 2,336,028 | 2,336,028 | - | 2,336,028 | 2,336,0 |
| | | 22004102 | Drugs and Medicines | - | 340,014 | | | | 340,014 | - | 680,028 | 680,028 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 4,424,979 | | | | 4,424,979 | - | 8,849,958 | 8,849,958 | - | 8,849,958 | 8,849,9 |
| | | 22004102 | Drugs and Medicines | - | 2,714,201 | | | | 2,714,201 | - | 542,840,200 | 542,840,200 | - | 0 | |
| | | | Activity Total | - | 13,838,514 | | | | 13,838,514 | - | 626,497,600 | 626,497,600 | - | 11,185,986 | 11,185,98 |
| C0602S80 | To conduct application | of larvicides to 5000 i | mosquitoes breeding sites | in sub urban areas | by June 2019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | - | 1,515,000 | 1,515,000 | - | 0 | |
| | | 21113103 | Extra-Duty | - | 673,305 | | | | 673,305 | - | 68,003,805 | 68,003,805 | - | 0 | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | - | 3,030,000 | 3,030,000 | - | 0 | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | - | 3,030,000 | 3,030,000 | - | 0 | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | - | 1,650,000 | 1,650,000 | - | 0 | |
| | | 21113103 | Extra-Duty | - | 1,500,000 | | | | 1,500,000 | - | 615,000 | 615,000 | - | 0 | |
| | | | Activity Total | - | 8,173,305 | | | | 8,173,305 | - | 77,843,808 | 77,843,808 | _ | 0 | |

Planrep Version 1.0 Monday 13 August 2018 Page 174 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Fo | orward Budget Estimate | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|-------------------------|--------------------------|-----------------------------|--------------------|-----------------------|----------|---------|----------|--------------------|---------|------------------------|----------------|-----------|-------------------|------------------|----------|
| Budget Codes | | | | | Government F | ınds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| C0602S86 | To procure 17 dozes of | SP to 3,000 pregnan | nt women on Malaria man | agement for Lwen | nzera Dispensary qu | arterly | by Ju | ne 20 | 019 | | | | | | <u> </u> | |
| | | 22004102 | Drugs and Medicines | | - 400,000 | | | | 400,00 | 00 | - | 800,000 | 800,000 | | 1,200,000 | 1,200,00 |
| | | | Activity Total | | - 400,000 | | | | 400,00 | 0 | - | 800,000 | 800,000 | | 1,200,000 | 1,200,00 |
| C0602S87 | To procure Microscope | slides p/50, Blood la | ncet p/200 , Examination o | gloves p/100, Gier | msa solution , Glycer | ol for L | wenze | era D | ispensary quarter | ly by J | June 2019 | | | | | |
| | | 22004107 | Laboratory Supplies | | - 100,000 | | | | 100,00 | 00 | - | 200,000 | 200,000 | | 300,000 | 300,00 |
| | | | Activity Total | | - 100,000 | | | | 100,00 | 0 | - | 200,000 | 200,000 | | 300,000 | 300,00 |
| C0602S88 | To procure 200 Litres q | uarterly of larvicides | to 500 mosquitoes breedir | ng sites in Lwenze | era sub urban areas t | y Jun | e, 2019 | 9 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 1,740,000 | | | | 1,740,00 | 00 | - | 1,757,400 | 1,757,400 | | 1,774,800 | 1,774,80 |
| | | 22004102 | Drugs and Medicines | | - 1,740,000 | | | | 1,740,00 | 00 | - | 1,757,400 | 1,757,400 | | 1,774,800 | 1,774,80 |
| | | | Activity Total | | - 3,480,000 | | | | 3,480,00 | 0 | - | 3,514,800 | 3,514,800 | | 3,549,600 | 3,549,60 |
| C0602S89 | To conduct application | of larvicides to 500 m | nosquitoes breeding sites i | n Lwenzera sub u | rban areas by June | 2019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | | - 1,500,000 | | | | 1,500,00 | 00 | - | 1,515,000 | 1,515,000 | | 1,530,000 | 1,530,00 |
| | | | Activity Total | | - 1,500,000 | | | | 1,500,00 | 0 | - | 1,515,000 | 1,515,000 | | - 1,530,000 | 1,530,00 |
| C0602S99 | To procure Microscope | slides p/50, Blood la | ncet p/200 , Examination o | gloves p/100, Gien | msa solution , Glycer | ol for S | Senga | Dispe | ensary quarterly b | y June | e 2019 | | | <u>·</u> | | |
| | | 22004107 | Laboratory Supplies | | - 100,000 | | | | 100,00 | 00 | - | 200,000 | 200,000 | | - 0 | |
| | | | Activity Total | | - 100,000 | | | | 100,00 | 0 | - | 200,000 | 200,000 | | - 0 | |
| C0602S9A | To procure 17 dozes of | SP to pregnant wor | men for malaria managem | ent quarterly by | June 2019 | | | | | | | | | · | | |
| | | 22004102 | Drugs and Medicines | | - 400,000 | | | | 400,00 | 00 | - | 1,600,000 | 1,600,000 | | 1,600,000 | 1,600,00 |
| | | 22004102 | Drugs and Medicines | | - 300,000 | | | | 300,00 | 00 | - | 300,000 | 300,000 | | - 300,000 | 300,00 |
| | | 22004102 | Drugs and Medicines | | - 400,000 | | | | 400,00 | 00 | - | 1,600,000 | 1,600,000 | | - 1,600,000 | 1,600,00 |
| | | 22004102 | Drugs and Medicines | | - 400,000 | | | | 400,00 | 00 | - | 1,600,000 | 1,600,000 | | 1,600,000 | 1,600,00 |
| | | 22004102 | Drugs and Medicines | | - 800,000 | | | | 800,00 | 00 | - | 3,200,000 | 3,200,000 | | 3,200,000 | 3,200,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 175 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|--------------------------|--------------------------|-----------------------------|---------------------|----------------------|--------|----------|-------|----------|-----------|-------------------------|-----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fo | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | | Activity Total | - | 2,700,000 | | | | | 2,700,000 | - | 9,900,000 | 9,900,000 | - | 9,900,000 | 9,900,00 |
| C0602S9B | To procure 10 kits of me | edicine for STI syndro | omic management for the | HF twice a year by | June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,200,000 | 1,200,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,00 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| | | 22004102 | Drugs and Medicines | - | 227,975 | | | | | 227,975 | - | 227,975 | 227,975 | - | 227,975 | 227,97 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| | | | Activity Total | - | 1,827,974 | | | | | 1,827,974 | - | 4,627,974 | 4,627,974 | - | 4,627,974 | 4,627,97 |
| C0602S9C | To procure Microscope | slides p/50, Blood lar | ncet p/200 , Examination of | gloves p/100, Giems | a solution , Glycer | ol qua | rterly b | y Ju | une 2019 | 9 | | | | | | |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 31122205 | Medical Equipment | - | 530,400 | | | | | 530,400 | - | 530,400 | 530,400 | - | 530,400 | 530,40 |
| | | | Activity Total | - | 1,230,400 | | | | | 1,230,400 | - | 2,930,400 | 2,930,400 | - | 2,930,400 | 2,930,400 |
| C0602S9E | To conduct application | of larvicides to 500 m | osquitoes breeding sites i | in Senga sub urban | areas by June 201 | 9 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 750,000 | | | | | 750,000 | - | 1,500,000 | 1,500,000 | - | 0 | (|
| | | · | Activity Total | - | 750,000 | | | | | 750,000 | - | 1,500,000 | 1,500,000 | - | 0 | |
| | | | | | | | | | | | · | | | | | |
| C0602S9F | To facilitate procuremen | nt and application of | 500 lts of larvicides to 50 | mosquitoes breeding | g sites on quarterly | basis | by Ju | ne, 2 | 2019 | | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 176 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|

| Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|--------------------|--|--|---|---|--|---------|------|-----------|--|------------------------|--|--|----------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | ' | - | and security services) | | | | | | | | ' | | | ' | |
| 1 | | 22004102 | Drugs and Medicines | - | 480,007 | | | | 480,007 | - | 480,007 | 480,007 | - | 480,007 | 480,00 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 4,980,000 | | | | 4,980,000 | - | 4,980,000 | 4,980,000 | - | 4,980,000 | 4,980,00 |
| i | | 22004102 | Drugs and Medicines | - | 966,215 | | | | 966,215 | - | 1,932,430 | 1,932,430 | - | 3,864,860 | 3,864,86 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 4,980,000 | | | | 4,980,000 | - | 79,680,000 | 79,680,000 | - | 79,680,000 | 79,680,00 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 1,754,812 | | | | 1,754,812 | - | 1,754,812 | 1,754,812 | - | 1,754,812 | 1,754,81 |
| | | | Activity Total | | 17,463,192 | | | | 17,463,192 | - | 93,129,408 | 93,129,408 | - | 95,061,840 | 95,061,840 |
| C0602S9G | To procure 50 Litres qu | | | | | | | | | | | | | | |
| 30002000 | | arterly of larvicides to | 500 mosquitoes breeding | g sites in Senga su | b urban areas by Ju | ne, 20 | 19 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | g sites in Senga su - | b urban areas by Ju | ne, 20 | 19 | | 1,740,000 | - | 348,000,000 | 348,000,000 | - | 0 | |
| | | | Drugs and | g sites in Senga su - - | • | ne, 20 | 19 | | 1,740,000 1,740,000 | - | 348,000,000 348,000,000 | 348,000,000 348,000,000 | - | 0 | |
| C0602S9H | | 22004102 | Drugs and Medicines | - | 1,740,000 | | | 2019 | | - | | | - | | |
| | | 22004102 | Drugs and Medicines Activity Total | - | 1,740,000 | | | 2019 | | - | | | - | | |
| | | 22004102 SP to 3,000 pregnan | Drugs and Medicines Activity Total It women on Malaria man | - | 1,740,000 1,740,000 a Dispensary quarte | | | 2019 | 1,740,000 | - | 348,000,000 | 348,000,000 | - | 0 | ı |
| | | 22004102 SP to 3,000 pregnan 22004102 | Drugs and Medicines Activity Total It women on Malaria man Drugs and Medicines Activity Total | agement for Senge | 1,740,000 1,740,000 a Dispensary quarte 3,365,885 | erly by | June | | 1,740,000 3,365,885 3,365,885 | - - - | 348,000,000 26,927,080 | 348,000,000 26,927,080 | - | 0 | |
| | To procure 17 dozes of Target Code: C0 | 22004102 SP to 3,000 pregnan 22004102 | Drugs and Medicines Activity Total It women on Malaria man Drugs and Medicines Activity Total | agement for Senga - - - get Name: | 1,740,000 1,740,000 a Dispensary quarte 3,365,885 3,365,885 High Prevalence rate | erly by | June | | 1,740,000 3,365,885 3,365,885 | - | 348,000,000 26,927,080 | 348,000,000 26,927,080 | - | 0 | |
| C0602S9H | To procure 17 dozes of Target Code: C0 | 22004102 SP to 3,000 pregnan 22004102 | Drugs and Medicines Activity Total It women on Malaria man Drugs and Medicines Activity Total Tare | agement for Senga - - - get Name: | 1,740,000 1,740,000 a Dispensary quarte 3,365,885 3,365,885 High Prevalence rate | erly by | June | | 1,740,000 3,365,885 3,365,885 | - | 348,000,000 26,927,080 | 348,000,000 26,927,080 | - | 0 | |
| C0602S9H | To procure 17 dozes of Target Code: C0 | 22004102 SP to 3,000 pregnan 22004102 701 liabetes Mellitus and | Drugs and Medicines Activity Total It women on Malaria man Drugs and Medicines Activity Total Target cardiovascular diseases elements | agement for Senga - - - get Name: | 1,740,000 1,740,000 1,740,000 a Dispensary quarte 3,365,885 3,365,885 High Prevalence rate 200,000 | erly by | June | | 1,740,000 3,365,885 3,365,885 diseases by 11.3% | - | 26,927,080 26,927,080 | 348,000,000 26,927,080 26,927,080 | - | 0 0 | 400,00 |
| C0602S9H | To procure 17 dozes of Target Code: C0 To procure 4 packs of c | 22004102 SP to 3,000 pregnan 22004102 7701 liabetes Mellitus and 22004102 | Drugs and Medicines Activity Total It women on Malaria man Medicines Activity Total Tare cardiovascular diseases e Drugs and Medicines | agement for Senga - - get Name: I | 1,740,000 1,740,000 1,740,000 a Dispensary quarte 3,365,885 3,365,885 High Prevalence rate 200,000 200,000 | e of Ca | June | scular | 1,740,000 3,365,885 3,365,885 diseases by 11.39 200,000 200,000 | - | 348,000,000 26,927,080 26,927,080 300,000 | 348,000,000 26,927,080 26,927,080 300,000 | - | 0 0 0 | 400,00 |
| C0602S9H C0701S01 | To procure 17 dozes of Target Code: C0 To procure 4 packs of c | 22004102 SP to 3,000 pregnan 22004102 7701 liabetes Mellitus and 22004102 | Drugs and Medicines Activity Total It women on Malaria man Medicines Activity Total Targonic Cardiovascular diseases elements and Medicines Activity Total Activity Total Activity Total | agement for Senga - - get Name: I | 1,740,000 1,740,000 1,740,000 a Dispensary quarte 3,365,885 3,365,885 High Prevalence rate 200,000 200,000 | e of Ca | June | scular | 1,740,000 3,365,885 3,365,885 diseases by 11.39 200,000 200,000 | - - - 6 | 348,000,000 26,927,080 26,927,080 300,000 | 348,000,000 26,927,080 26,927,080 300,000 | - | 0 0 0 | |

 Planrep Version 1.0
 Monday 13 August 2018

 Page 177 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|---|-------------------------|--------------------------|----------------------------|---------------------|-----------------------|---------|----------|----------|-----------------------|---------------------------|-----------------------|---------------------|----------------------------------|--------------------|--------|--|
| | | | | | Government Fu | ınds | | | | Go | overnment Funds | | Government Funds | | | |
| | | | | Local | Foreign | L/G | C/D | Doi r | | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| C0701S03 | To procure 1 packs of e | ssential medicines for | or Acute & Chronic Respir | atory diseases for | proper Managemen | t of ca | ses an | d cc | omplications for Chib | ingo Dispensary quartely | by June, 2019. | | | <u> </u> | | |
| | | 22004102 | Drugs and Medicines | - | - 600,000 | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,00 | |
| | | | Activity Total | | - 600,000 | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,00 | |
| C0701S04 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | equipment's by Jun | ne 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 | |
| C0701S05 | To procure 5 packs of e | ssential medicines fo | or Cardiovascular diseases | s (NCDs) for prope | er Management of ca | ses ar | nd com | plic | ations by June, 2019 |) | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 | |
| C0701S06 | | | | | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 | |
| C0701S07 | To procure 4 packs qua | rtely of essential equ | ipment, medicines, medic | al supplies, and la | boratory reagents for | patie | nts witl | h Ar | naemia & Nutritional | disorders (NCDs) for prop | er Management of case | s and complications | for Chibingo dispensa | ary by June , 2019 | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 | |
| C0701S08 | To procure 5 packs of e | ssential medicines fo | or Cardiovascular diseases | s (NCDs) for prope | er Management of ca | ses ar | nd com | plic | ations by June, 2019 |) | | | | | | |
| | | 22004102 | Drugs and Medicines | | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 | |
| | 1 | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 | |
| C0701S11 | | | | | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | İ | 400,000 | 400,000 | | 600,000 | 600,00 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 178 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | S GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|---|-------------------------|--------------------------|---------------------------|----------------------|----------------------|--------|---------|-------|----------|--------------------|---------------------------|-----------------------|-------------------|----------------------------------|----------------------------|---------|--|
| | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | Government Funds | | | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,0 | |
| | | | Activity Total | - | 600,000 | | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,0 | |
| C0701S13 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | s (NCDs) for proper | Management of ca | ses aı | nd com | nplid | ications | quarterly by Ju | ne, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 | |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 | |
| C0701S14 | To procure 4 packs qua | rtely of essential equ | ipment, medicines, medic | al supplies, and lab | oratory reagents for | patie | nts wit | h A | Anaemia | a & Nutritional o | lisoders (NCDs) for prope | r Management of cases | and complications | for Busanda Dispensar | y quarterly by June , 2019 |) | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 | |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 | |
| C0701S16 | To procure 1 pack of es | sential medicines for | r Acute & Chronic Respira | atory diseases for p | roper Management | of cas | es and | d co | omplicat | ions for kasem | e Dispensary quartely by | June, 2019. | | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,0 | |
| | | | Activity Total | - | 600,000 | | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,0 | |
| C0701S17 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | s (NCDs) for proper | Management of ca | ses aı | nd com | nplio | ications | at Kaseme Dis | pensary by June, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300, | |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,0 | |
| C0701S18 | To procure 4 packs qua | rtely of essential equ | ipment, medicines, medic | al supplies, and lab | oratory reagents for | patie | nts wit | h A | Anaemia | a & Nutritional of | lisoders (NCDs) for prope | r Management of cases | and complications | at Kaseme Dispensary | by June , 2019 | | |
| | | 22004102 | Drugs and Medicines | - | 220,000 | | | | | 220,000 | - | 275,000 | 275,000 | - | 330,000 | 330,0 | |
| | 1 | | Activity Total | - | 220,000 | | 1 1 | | | 220,000 | - | 275,000 | 275,000 | - | 330,000 | 330,0 | |
| C0701S20 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | s (NCDs) for proper | r Management of ca | ses aı | nd com | nplio | ications | by June, 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,0 | |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,0 | |
| C0701S21 | To procure 1 pack of es | sential medicines for | r Acute & Chronic Respira | atory diseases for p | roper Management | of cas | es and | d co | omplicat | ions for Kasan | g'wa Dispensary quarterly | / by June, 2019. | | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,0 | |

Planrep Version 1.0 Monday 13 August 2018 Page 179 of 290

Department Code: 508 Department Name: Health

| (2) | Codes (3) | (4) Activity Total | Annual Budget Es Local (5) | Government Foreign (6) | | C/D | | | Forward Budget Estima | tes 2019/20 overnment Funds | | Forward Budget Estin | Government Funds | |
|---------------------|--|---|--|--|--|---|--|---------------------|--|--------------------------------|--|---|--|--|
| | | | | Foreign | | C/D | | | G | overnment Funds | | | Government Funds | |
| | | | | - | L/G | C/D | | | | | | | | |
| | | | (5) | (6) | | | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| ocure 4 packs quart | ely of essential equi | Activity Total | | (0) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| ocure 4 packs quart | ely of essential equi | | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| | | ipment, medicines, medic | cal supplies, and labor | ratory reagents fo | r patie | nts with | n Anae | mia & Nutritional | disoders (NCDs) for prop | er Management of cases | and complications | for Nyalwanzaja Disper | nsary by June , 2019 | |
| | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| 1 | | Activity Total | - | 200,000 | | | Ì | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| ocure 4 packs quart | ely of essential equi | ipment, medicines, medic | cal supplies, and labor | ratory reagents for | r patie | nts with | Anae | mia & Nutritional | disoders (NCDs) for prop | er Management of cases | and complications | for Nyamalimbe Disper | sary by June , 2019 | |
| | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | Activity Total | - | 200,000 | | | | 200,000 | _ | 200,000 | 200,000 | - | 200,000 | 200,00 |
| ocure 1 pack of ess | ential medicines for | r Acute & Chronic Respira | atory diseases for pro | per Management | of cas | es and | compli | ications for Nyaru | gusu Dispensary quartely | by June, 2019. | | · · · · · · · · · · · · · · · · · · · | | |
| | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,00 |
| | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,00 |
| | | Activity Total | - | 1,200,000 | | | | 1,200,000 | - | 1,500,000 | 1,500,000 | - | 1,800,000 | 1,800,00 |
| ocure 5 packs of es | sential medicines fo | r Cardiovascular disease | s (NCDs) for proper N | Management of ca | ises ar | nd com | plicatio | ons quarterly by Ju | une, 2019 | | | | | |
| | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| ocure 4 packs quart | ely of essential equi | ipment, medicines, medic | cal supplies, and labor | atory reagents for | r patie | nts with | n Anae | mia & Nutritional | disoders (NCDs) for prop | er Management of cases | and complications | for Nyarugusu Dispen | sary by June , 2019 | |
| | 22004105 | Hospital Supplies | - | 280,000 | | | | 280,000 | - | 280,000 | 280,000 | - | 280,000 | 280,00 |
| | 22004102 | Drugs and Medicines | - | 254,000 | | | | 254,000 | - | 317,500 | 317,500 | - | 381,000 | 381,00 |
| | | Activity Total | - | 534,000 | | | | 534,000 | - | 597,500 | 597,500 | - | 661,000 | 661,00 |
| ocure 1 pack of ess | ential medicines for | Acute & Chronic Respira | atory diseases for pro | per Management | of cas | es and | compli | ications for Kasota | a Dispensary quartely by | June, 2019. | | | | |
| | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,00 |
| · | | Activity Total | - | 600,000 | | | | 600,000 | - | 750,000 | 750,000 | - | 900,000 | 900,00 |
| 000 | cure 1 pack of ess cure 5 packs of es cure 4 packs quart | cure 1 pack of essential medicines for 22004102 cure 5 packs of essential medicines for 22004102 cure 4 packs quartely of essential equal 22004105 22004102 cure 1 pack of essential medicines for 22004102 | Activity Total cure 4 packs quartely of essential equipment, medicines, medicines 22004102 Drugs and Medicines Activity Total cure 1 pack of essential medicines for Acute & Chronic Respiration of Medicines 22004102 Drugs and Medicines 22004102 Drugs and Medicines Activity Total cure 5 packs of essential medicines for Cardiovascular disease 22004102 Drugs and Medicines Activity Total cure 4 packs quartely of essential equipment, medicines, medicines 22004105 Hospital Supplies 22004102 Drugs and Medicines Activity Total cure 1 pack of essential medicines for Acute & Chronic Respiration of Acute & Chr | Activity Total - cure 4 packs quartely of essential equipment, medicines, medical supplies, and labor Medicines Activity Total - cure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for pro 22004102 Drugs and Medicines 22004102 Drugs and Medicines 22004102 Drugs and Medicines Activity Total - cure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Medicines Activity Total - cure 4 packs quartely of essential equipment, medicines, medical supplies, and labor Medicines 22004102 Drugs and Medicines Activity Total - cure 4 packs quartely of essential equipment, medicines, medical supplies, and labor Medicines Activity Total - Cure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for procure 1 pack of essential for acute 1 pack of essential for acute 1 pack of essential for acute 1 pack of essential for acute 1 pack of essential for acute 1 pack of essential for acute 1 pac | Activity Total - 200,000 cure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for 22004102 Drugs and Medicines - 200,000 cure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management 22004102 Drugs and Medicines - 600,000 Activity Total - 600,000 Activity Total - 1,200,000 Activity Total - 1,200,000 cure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases (NCDs) for proper Management of cardiovascular diseases diseases (NCDs) for proper Management of cardiovascular diseases diseases (NCDs) for proper Management of cardiovascular diseases diseases diseases for proper Management of cardiovascular diseases diseases for proper Management of cardiovascular diseases diseases for proper Management of cardiovascular diseases diseases for proper Management of cardiovascular diseases diseases for proper Management of cardiovascular diseases diseases for proper Management of cardiovascular diseases diseases for proper Management of cardiovascular diseases diseases for proper Management of cardiovascular diseases diseases diseases for proper Management of cardiovascular diseases d | Activity Total - 200,000 Cure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patie 22004102 | Activity Total - 200,000 Cure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with | Activity Total | Activity Total - 200,000 200,000 cure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional Medicines 22004102 Drugs and Medicines - 200,000 200,000 | Activity Total - 200,000 | Activity Total - 200,000 - 200,000 - 200,000 - 200,000 Cure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disoders (NCDs) for proper Management of cases Medicines Activity Total - 200,000 200, | Activity Total - 200,000 200,000 - 200,000 200,000 Cure 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: 22004102 | Activity Total - 200,000 200,000 - 200,000 200,000 - 2 | Activity Total - 200,000 200,000 - |

Planrep Version 1.0 Monday 13 August 2018 Page 180 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|------------------------|-------------------------|--------------------------|---------------------------|---------------------|--------------------|--------|--------|----------|----------------|------------|---------------------------|-----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | no Tota | al | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 300,000 | | | | 3 | 800,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| | | | Activity Total | - | 300,000 | | | | 3 | 00,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0701S35 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | s (NCDs) for proper | r Management of ca | ses a | nd com | nplica | ations quarte | erly by Ju | ne, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 2 | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 2 | 00,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0701S38 | To procure 1 pack of es | sential medicines for | Acute & Chronic Respira | tory diseases for p | roper Management | of cas | es and | d cor | mplications fo | or Bukon | do Dispensary quarterly b | y June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 6 | 800,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| | | | Activity Total | - | 600,000 | | | | 6 | 00,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0701S39 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | s (NCDs) for proper | r Management of ca | ses a | nd com | nplica | ations quarte | rly by Ju | ne, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 2 | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | · | Activity Total | - | 200,000 | | | | 2 | 00,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0701S42 | To procure 1 pack of es | sential medicines for | Acute & Chronic Respira | tory diseases for p | roper Management | of cas | es and | d cor | mplications fo | or Luban | ga Dispensary quartely by | y June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 6 | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| | | · | Activity Total | - | 600,000 | | | | 6 | 00,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0701S43 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | s (NCDs) for proper | r Management of ca | ses a | nd com | nplica | ations at Lub | anga Dis | spensary by June, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 2 | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | 1 | | Activity Total | - | 200,000 | | | | 2 | 00,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0701S48 | To procure 1 pack of es | sential medicines for | Acute & Chronic Respira | tory diseases for p | roper Management | of cas | es and | d cor | mplications fo | or Kishind | da Dispensary quartely by | / June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 6 | 600,000 | - | 1,200,000 | 1,200,000 | - | 0 | |
| | 1 | | Activity Total | - | 600,000 | | | | 6 | 00,000 | - | 1,200,000 | 1,200,000 | - | 0 | |
| C0701S49 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipments twice a | year by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 2 | 200,000 | - | 400,000 | 400,000 | - | 0 | |

Planrep Version 1.0 Monday 13 August 2018 Page 181 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|-------------------------|--------------------------|----------------------------|---------------------|-----------------------|---------|----------|---------|-----------------------|---------------------------|------------------------|------------------------|-----------------------|-------------------|--------|
| Budget Codes | | | | | Government Fu | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | ' | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| C0701S50 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | (NCDs) for prope | er Management of ca | ises a | nd com | plicat | ions by June, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | | - 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| C0701S51 | To procure 4 packs qua | rtely of essential equi | ipment, medicines, medici | al supplies, and la | boratory reagents for | r patie | ents wit | h Ana | emia & Nutritional | disoders (NCDs) for prope | er Management of cases | s and complications | for Kishinda Dispensa | ry by June , 2019 | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| C0701S54 | To procure 1 pack of es | sential medicines for | r Acute & Chronic Respira | tory diseases for p | proper Management | of cas | es and | l comp | olications for Kifufu | Dispensary quartely by Ju | une, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | | - 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800, |
| | | | Activity Total | | - 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800, |
| C0701S55 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | (NCDs) for prope | er Management of ca | ises a | nd com | plicat | ions quarterly by Ju | ine, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600, |
| C0701S56 | To procure 4 packs of e | ssential equipment, n | nedicines, medical supplie | es, and laboratory | reagents for patients | with. | Anaem | nia & N | Nutritional disoders | (NCDs) for proper Manag | ement of cases and cor | mplications for Kifufu | Dispensary quartely b | oy June , 2019 | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | 1 | 1 | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600, |
| C0701S57 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | (NCDs) for prope | er Management of ca | ises a | nd com | plicat | ions by June, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | - | 1,600,000 | 1,600,000 | - | 2,400,000 | 2,400, |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 1,600,000 | 1,600,000 | - | 2,400,000 | 2,400, |
| C0701S58 | | | | | | | | | | | | | | | |
| | | 22004102 | Drugs and | | - 200,000 | | | | 200,000 | | 400,000 | 400,000 | 1 | 600,000 | 600, |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 182 of 290

Department Code: 508 **Department Name:** Health

| epartment Cot | | O L | ераниети мате. | | edili i | | | | | | | | | | |
|-------------------------------------|-------------------------|--------------------------|---------------------------|------------------------|------------------|---------|--------|----------|------------------------|----------------------------|-----------------|-----------|---------------------|------------------|----------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government Fu | unds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0701S59 | To procure 1 pack of es | sential medicines fo | r Acute & Chronic Respira | atory diseases for pro | per Management | of cas | es and | com | nplications for Kakub | ilo Dispensary quarterly l | by June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0701S60 | To procure 5 packs of e | essential medicines fo | or Cardiovascular disease | s (NCDs) for proper N | Management of ca | ses ar | nd com | plica | ations quarterly by Ju | une, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | _ | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0701S64 | To procure 1 pack of es | sential medicines fo | r Acute & Chronic Respira | atory diseases for pro | per Management | of cas | es and | com | nplications for Lwenz | era Dispensary quartely | by June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0701S65 | To procure 5 packs of e | essential medicines for | or Cardiovascular disease | s (NCDs) for proper N | Management of ca | ises ar | nd com | plica | ations quarterly by Ju | une, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0701S93 | To procure 1 pack of es | sential medicines fo | r Acute & Chronic Respira | atory diseases for pro | per Management | of cas | es and | com | nplications for Senga | Dispensary quartely by | June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 0 | |
| · | | | Activity Total | | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 0 | |
| C0701S94 | To procure 5 packs of e | essential medicines for | or Cardiovascular disease | s (NCDs) for proper N | Management of ca | ises ar | nd com | plica | ations quarterly by Ju | une, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| C0701S9A | To procure 1 pack of es | sential medicines fo | r Acute & Chronic Respira | atory diseases for pro | per Management | of cas | es and | com | nplications for the HF | quarterly by June, 2019 | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 183 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| Department Code: | 508 | Department Name: | Health |

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---|-------------------------|--|--|----------------------|---|---------|----------|-----------|---------------------------------------|---------------------------------------|---------------------------------------|--|----------------------|--------------------------------|-------------------------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | | - 600,000 | | | | 600,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 |
| | | 22004102 | Drugs and Medicines | | - 600,000 | | | | 600,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 |
| | | 22004102 | Drugs and Medicines | | - 600,000 | | | | 600,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 |
| | | 22004102 | Drugs and Medicines | | - 600,000 | | | | 600,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 |
| | | 22004102 | Drugs and Medicines | | - 600,000 | | | | 600,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 |
| | | 22004102 | Drugs and Medicines | | - 400,000 | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,000 |
| | | | Activity Total | | - 3,400,000 | | | | 3,400,000 | - | 13,600,000 | 13,600,000 | - | 13,600,000 | 13,600,000 |
| | Target Code: C0 | 702 | Tar | get Name: | High Prevalence rate | e of Di | abetes | Melli | tus by 2.2% | | | | | | |
| C0702S01 | To procure 4 packs of d | abetes Mellitus and | cardiovascular diseases e | equipments by Jun | e 2018 | | | | | | | | | | |
| | | 31122205 | Medical Equipment | | - 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 600,000 | 600,000 |
| C0702S03 | To procure 1 pack of es | sential medicines fo | r Acute & Chronic Respira | atory diseases for p | proper Management | of cas | es and | com | plications for Fulwe | Dispensary quarterly by J | une, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | | - 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,000 |
| | | | Activity Total | | - 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,000 |
| | T 4 4 | | | | | | | | | | | | | | |
| C0702S04 | 10 procure 4 packs of d | abetes Mellitus and | cardiovascular diseases e | equipment's twice a | a year by June 2019 | | | | | | | | | | |
| C0702S04 | To procure 4 packs of d | abetes Mellitus and 22004102 | cardiovascular diseases e Drugs and Medicines | equipment's twice a | a year by June 2019 - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0702S04 | 10 procure 4 packs or d | 1 | Drugs and | equipment's twice a | | | | | 200,000 | - | 400,000 400,000 | 400,000 400,000 | - | 600,000 600,000 | |
| C0702S04 | | 22004102 | Drugs and Medicines Activity Total | | - 200,000 - 200,000 | | ents wit | h Ana | 200,000 | - - disorders (NCDs) for prope | 400,000 | 400,000 | - l | 600,000 | |
| | | 22004102 | Drugs and Medicines Activity Total | | - 200,000 - 200,000 | | ents wit | h Ana | 200,000 | - disorders (NCDs) for prope | 400,000 | 400,000 | for Fulwe Dispensary | 600,000 | 600,000 |
| | | 22004102 | Drugs and Medicines Activity Total ipment, medicines, medicines, medicines, medicines and | | - 200,000 - 200,000 boratory reagents fo | | ents wit | h Ana | 200,000 nemia & Nutritional o | - disorders (NCDs) for proper - | 400,000 er Management of case | 400,000 s and complications | for Fulwe Dispensary | 600,000 by June , 2019 | 600,000 600,000 600,000 |
| | To procure 4 packs qua | 22004102 rtely of essential equ 22004102 | Drugs and Medicines Activity Total ipment, medicines, medic Drugs and Medicines | cal supplies, and la | - 200,000 - 200,000 - 200,000 - 200,000 - 200,000 | | ents wit | h Ana | 200,000 emia & Nutritional of 200,000 | disorders (NCDs) for proper | 400,000 er Management of case 400,000 | 400,000 s and complications 400,000 | for Fulwe Dispensary | 600,000 by June , 2019 600,000 | 600,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 184 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Est | timates 2020/21 | |
|---------------------------|-------------------------|--------------------------|---------------------------|----------------------|-----------------------|---------|--------|----------|--------|-----------------|---------------------------|-----------------------|----------------------|---------------------|----------------------|---------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | no | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |)) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | _ | 600,000 | 600,00 |
| C0702S12 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipment's twice a | year by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0702S15 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipments for Kas | eme twice a year b | y June | e 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| C0702S16 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipments twice a | year by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,000 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0702S17 | | | | | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0702S18 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipment's twice a | year by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0702S19 | To procure 4 packs qua | rterly of essential equ | uipment, medicines, medic | cal supplies, and la | boratory reagents for | or pati | ents w | ith Ar | naemia | a & Nutritional | disoders (NCDs) for prope | er Management of case | es and complications | for Kasang'wa Dispe | nsary by June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0702S26 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipments twice a | year for Kasota Dis | pensa | ary by | lune | 2019 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | _ | 400,000 | 400,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 185 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|-------------------------|--------------------------|----------------------------|----------------------|-----------------------|--------|---------|---------|------------|-----------------|---------------------------|------------------------|----------------------|-------------------------|--------------------|---------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do r | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0702S27 | To procure 5 packs of e | ssential medicines fo | r Cardiovascular diseases | (NCDs) for prope | r Management of ca | ses aı | nd com | nplic | cations fo | or Kasota Disp | pensary by June, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 |
| C0702S28 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipment's twice a | a year by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0702S29 | To procure 4 packs of e | ssential equipment, r | nedicines, medical supplie | es, and laboratory | reagents for patients | with | Anaem | nia 8 | & Nutritio | onal disorders | (NCDs) for proper Manag | gement of cases and co | mplications for Buya | agu Dispensary quarterl | y by June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0702S30 | To procure 4 packs qua | rtely of essential equi | pment, medicines, medica | al supplies, and lal | boratory reagents for | patie | nts wit | h Aı | Anaemia 8 | & Nutritional d | lisoders (NCDs) for prope | r Management of cases | s and complications | for kasota Dispensary t | y June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | | 250,000 | 250,000 | - | 300,000 | 300,000 |
| C0702S32 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipment's twice a | year by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | , | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0702S33 | To procure 4 packs of e | ssential equipment, r | nedicines, medical supplie | es, and laboratory | reagents for patients | with | Anaem | nia 8 | & Nutritio | onal disorders | (NCDs) for proper Manag | gement of cases and co | mplications for Buke | ondo Dispensary quarte | rly by June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | , | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0702S35 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipments twice a | year at Lubanga Dis | pens | ary by | Jun | ne 2019 | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0702S41 | To procure 4 packs of d | iabetes Mellitus and | cardiovascular diseases e | quipments twice a | vear by June 2019 | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 186 of 290

Department Code: Department Name: 508 Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | F | orward Budget Estimate | es 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|------------------------|-------------------------|--------------------------|--|-----------------------|----------------------|------|-------|-----------|--------------------|---------|-------------------------|-----------------------|-----------------------|-------------------------|---------------------|----------|
| Budget Codes | | | | | Government Fo | unds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done r | o Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,00 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0702S42 | | | | | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,0 | 00 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 200,000 | | | | 200,00 | 00 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0702S43 | | | | | | | | | | | | | | | | |
| | | 22028101 | Medical and Laboratory equipment | - | 549,579 | | | | 549,5 | 79 | - | 2,198,317 | 2,198,317 | - | 3,297,475 | 3,297,47 |
| | | | Activity Total | - | 549,579 | | | | 549,57 | 79 | - | 2,198,317 | 2,198,317 | - | 3,297,475 | 3,297,47 |
| C0702S44 | | | | | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,000,000 | | | | 2,000,0 | 00 | - | 3,000,000 | 3,000,000 | - | 4,000,000 | 4,000,00 |
| | | | Activity Total | - | 2,000,000 | | | | 2,000,00 | 00 | - | 3,000,000 | 3,000,000 | - | 4,000,000 | 4,000,00 |
| C0702S45 | To procure 4 packs of c | iabetes Mellitus and | cardiovascular diseases e | equipment's twice a | year by June 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | · | Activity Total | - | 200,000 | | | | 200,00 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0702S46 | To procure 4 packs of e | ssential equipment, r | nedicines, medical supplie | es, and laboratory re | eagents for patients | with | Anaem | ia & I | Nutritional disord | lers (N | ICDs) for proper Manage | ement of cases and co | omplications for Kaku | ıbilo Dispensary quarte | erly by June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | 1 | | Activity Total | - | 200,000 | | | | 200,00 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0702S50 | To procure 4 packs of c | iabetes Mellitus and | cardiovascular diseases e | equipments twice a | year by June 2019 | | | | | | | | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | • | Activity Total | - | 200,000 | | | | 200,00 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0702S51 | To procure 4 packs of e | ssential equipment, r | medicines, medical supplic | es, and laboratory re | eagents for patients | with | Anaem | ia & I | Nutritional disode | ers (NO | CDs) for proper Manage | ment of cases and co | mplications for Lwen | zera Dispensary quart | ely by June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,0 | 00 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 187 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| Department Code. | 300 | Department Name. | i icai |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|-------------------------|--------------------------|----------------------------|---------------------|----------------------|----------|---------|-----------|----------------------|---------------------------|------------------------|----------------------|-------------------------|------------------|--------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | | - 200,000 | | - | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600, |
| C0702S58 | To procure 4 packs of d | liabetes Mellitus and | cardiovascular diseases e | equipments twice a | year by June 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| C0702S59 | To procure 4 packs of e | ssential equipment, r | medicines, medical supplic | es, and laboratory | reagents for patient | s with A | Anaem | ia & Nu | utritional disoders | (NCDs) for proper Manage | ement of cases and cor | nplications for Seng | a Dispensary quartely b | y June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | · | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| C0702S61 | To procure 4 packs qua | rtely of essential equ | ipment, medicines, medic | al supplies, and la | boratory reagents fo | r patie | nts wit | h Anae | emia & Nutritional o | lisoders (NCDs) for prope | r Management of cases | and complications | for the HF by June , 20 | 19 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100 |
| | | 31122205 | Medical Equipment | - | 800,000 | | | | 800,000 | - | 3,200,000 | 3,200,000 | - | 3,200,000 | 3,200 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 31122205 | Medical Equipment | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 22004107 | Laboratory Supplies | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400, |
| | | | Activity Total | | - 2,700,000 | | | | 2,700,000 | | 7,100,000 | 7,100,000 | | 7,100,000 | 7,100, |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 188 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Esti | mates 2019/20 | | Forward Budget Est | imates 2020/21 | |
|------------------------|--------------------------|--------------------------|------------------------------|-----------------------|---------------------|--------|---------|-------|---------------------|----------------------|------------------|-----------|--------------------|------------------|---------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 0 | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 0 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | | Activity Total | - | 2,000,000 | | | | 2,000,000 | | - 2,000,000 | 2,000,000 | - | 1,600,000 | 1,600,0 |
| | Target Code: CO | 0801 | Tarş | get Name: P | revalence of eye di | sease | s amo | ng OF | PD cases reduced fr | om 0.5% to 0.2% by J | une 2021 | | | | |
| C0801S01 | To procure essential m | edicines for eye disea | ases for Nyarugusu disper | nsary by June 2019. | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | | - 250,000 | 250,000 | - | 300,000 | 300,0 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | | - 250,000 | 250,000 | - | 300,000 | 300,0 |
| C0801S02 | To procure 4 kits of ess | sential medicines for | schistomiasis quartely for I | Nyarugusu dispensa | ary by June, 2019 | | | | | | <u> </u> | | · | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400,000 | | - 500,000 | 500,000 | - | 600,000 | 600,0 |
| | | | Activity Total | - | 400,000 | | | | 400,000 | | - 500,000 | 500,000 | - | 600,000 | 600,0 |
| C0801S03 | To procure quarterly 1 | kit of Albendazole fo | r Soil Transmitted Helmith | esis for Nyarugusu o | dispensary quartely | by Ju | ine, 20 | 19 | <u> </u> | | 1 | | 1 | <u> </u> | |
| | · , | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | | - 125,000 | 125,000 | - | 150,000 | 150,0 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | | - 125,000 | 125,000 | _ | 150,000 | 150,0 |
| C0801S04 | To procure quarterly 10 | nacks of dermatolog | <u> </u> | ement of skin disease | , , | lionon | | | , , | | 125,000 | 125,000 | - | 150,000 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 189 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|-----------------------------|---------------------|--------------------|------|-----|---------|----------|---------|-------------------------|----------------|---------|----------------------|------------------|--------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do r | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,0 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 |
| C0801S05 | To procure 1 pack of es | sential medicines for | eye diseases for Chibingo | Dispensary by Ju | ne 2019. | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 |
| C0801S06 | To procure 4 essential r | medicines for eye dise | eases for Chigunga disper | nsary by June 2019 |). | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| C0801S07 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Fulwe Dispens | sary by June 2019. | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | · | Activity Total | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0801S09 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Busanda Dispe | ensary by June 201 | 9. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0801S10 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Kaseme Dispe | nsary by June 2019 |). | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | 1 | | Activity Total | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| C0801S11 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for I | Kaseme Dispensary | / by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | 400,000 | | · ' | | | 400,000 | - | 500,000 | 500,000 | _ | 600,000 | 600,00 |
| C0801S12 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | sis for Kaseme Dis | pensary by June, 2 | 019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 190 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|-------------------------|--------------------------|--------------------------|--------------------|---------------------|-------|-----|----------|----|---------|------------------------|-----------------|---------|--------------------|------------------|---------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | _ | Local | Foreign | L/G | C/D | Dor r | no | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |)) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| C0801S13 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Nyalwanzaja | Dispensary by June | 2019. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0801S14 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Nyamalimbe I | Dispensary by June | 2019. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,000 |
| C0801S15 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Kasang'wa Di | ispensary by June 2 | 019. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0801S16 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Buyagu Dispe | ensary by June 2019 |). | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0801S17 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Kasota Dispe | ensary by June 2019 |). | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| C0801S18 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Bukondo Disp | pensary by June 201 | 9. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0801S19 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Lubanga Dis | pensary by June 20° | 19. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 191 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|-----------------------------|---------------------|----------------------|------|-----|----------|--------|-----|------------------------|----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| C0801S21 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Kishinda Disp | ensary by June 201 | 9. | | | | | | | | | <u> </u> | |
| | | 22004102 | Drugs and Medicines | | 200,000 | | | | 200 | 000 | - | 200,00 | 0 200,000 | - | 0 | |
| | | | Activity Total | | - 200,000 | | | | 200, | 000 | - | 200,00 | 200,000 | - | 0 | |
| C0801S22 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for I | Kishinda Dispensa | ry by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 400 | 000 | - | 800,00 | 0 800,000 | - | 0 | |
| | | | Activity Total | | - 400,000 | | | | 400, | 000 | - | 800,00 | 0 800,000 | - | 0 | |
| C0801S23 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Mwamitilwa D | Dispensary by June 2 | 019. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200 | 000 | - | 800,00 | 0 800,000 | - | 1,800,000 | 1,800,00 |
| | | | Activity Total | | - 200,000 | | - | | 200, | 000 | - | 800,00 | 0 800,000 | - | 1,800,000 | 1,800,00 |
| C0801S24 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Kifufu Dispen | sary by June 2019. | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200 | 000 | - | 400,00 | 0 400,000 | - | 600,000 | 600,00 |
| | 1 | 1 | Activity Total | | - 200,000 | | | | 200, | 000 | - | 400,00 | 0 400,000 | - | 600,000 | 600,00 |
| C0801S25 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Kakubilo Disp | ensary by June 201 | 9. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200 | 000 | - | 400,00 | 0 400,000 | - | 600,000 | 600,00 |
| | | 1 | Activity Total | | - 200,000 | | | | 200, | 000 | - | 400,00 | 0 400,000 | - | 600,000 | 600,00 |
| C0801S26 | To procure 2 pack of es | sential medicines for | eye diseases twice a yea | r by June 2019. | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200 | 000 | - | 200,00 | 0 200,000 | - | 200,000 | 200,00 |
| | | 22004102 | Drugs and Medicines | | 200,000 | | | | 200 | 000 | - | 200,00 | 0 200,000 | - | 200,000 | 200,00 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200 | 000 | - | 200,00 | 0 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | | - 600,000 | | | | 600, | 000 | - | 600,00 | 600,000 | - | 600,000 | 600,00 |
| C0801S49 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Lwenzera Dis | pensary by June 20 | 19. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | 200,000 | | | | 200 | 000 | - | 400,00 | 0 400,000 | - | 600,000 | 600,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 192 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|----------------------------|----------------------|---------------------|--------|-------|-----------|--------------------|--------------------------|-----------------|---------|---------------------|------------------|---------|
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0801S50 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Senga Dispen | sary by June 2019. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | Target Code: C0 | 802 | Tarş | get Name: F | revalence of oral d | isease | s amo | ng OP | D cases reduced fi | rom 0.3% to 0.1% by June | 2021 | | | | |
| C0802S02 | To procure 20 kits of or | al medicine at Nkome | Dispensary on quarterly | basis by June 2019 |) | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,0 |
| C0802S03 | To procure 50 kits of or | al medicine/ equipme | ent at Busanda Dispensar | y quarterly by June | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | ' | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0802S04 | To procure 50 kits of or | al medicine/ equipme | ent at Kasang'wa Dispens | ary quarterly by Jui | ne 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0802S05 | To procure 50 kits of or | al medicine/ equipme | ent at Buyagu Dispensary | quarterly by June 2 | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0802S06 | To procure 50 kits of or | al medicine/ equipme | ent at Bukondo Dispensar | y quarterly by June | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0802S07 | To procure 50 kits of or | al medicine/ equipme | ent at Kifufu Dispensary q | uarterly by June 20 | 19 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 6,750,000 | 6,750,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 193 of 290

Department Code: 508 **Department Name:** Health

| Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|--------------|---|---|--|---|--|---------|----------|----------|---|------------------------|--|--|---------------------|--|--|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | _ | 6,750,000 | 6,750,000 |
| C0802S08 | To procure 50 kits of ora | al medicine/ equipme | ent at Kakubilo Dispensary | y quarterly by June | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0802S14 | To procure 50 kits of ora | al medicine/ equipme | ent at Lwenzera Dispensa | ry quarterly by June | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,400 | | | | 200,400 | - | 1,603,200 | 1,603,200 | - | 2,404,801 | 2,404,801 |
| | | | Activity Total | - | 200,400 | | | | 200,400 | - | 1,603,200 | 1,603,200 | - | 2,404,801 | 2,404,801 |
| C0802S15 | To procure 50 kits of ora | al medicine/ equipme | ent at Senga Dispensary o | quarterly by June 20 | 019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | C |
| | | | Activity Total | _ | 200,000 | | | | 200,000 | _ | 400,000 | 400,000 | | 0 | C |
| | | | | | 200,000 | | | | 200,000 | _ | 100,000 | , | | - | U |
| | Target Code: C0 | 803 | · I | get Name: P | | lisease | e condi | tions | reduced from 4% to | 2% by June 2021 | 1.55,655 | 13,000 | <u> </u> | - 1 | |
| C0803S01 | 1 | | · I | | revalence of skin c | | | | reduced from 4% to | 2% by June 2021 | 100,000 | 1, | | - 1 | |
| C0803S01 | 1 | | Tar | | revalence of skin c | | | | reduced from 4% to | 2% by June 2021 | 250,000 | 250,000 | - | 300,000 | |
| C0803S01 | 1 | packs of dermatolog | Tare | | revalence of skin o | | | | reduced from 4% to | 2% by June 2021 | , | | - | | 300,000 |
| C0803S01 | To procure quarterly 10 | packs of dermatolog | Tare ical medicines for manage Drugs and Medicines | ement of skin diseas | revalence of skin of ses for Chibingo Di 200,000 200,000 | spens | ary by | June, | reduced from 4% to 2019 200,000 200,000 | 2% by June 2021 | 250,000 | 250,000 | - | 300,000 | 300,000 |
| | To procure quarterly 10 | packs of dermatolog | Tary ical medicines for manage Drugs and Medicines Activity Total | ement of skin diseas | revalence of skin of ses for Chibingo Di 200,000 200,000 | spens | ary by | June, | reduced from 4% to 2019 200,000 200,000 | 2% by June 2021 | 250,000 | 250,000 | - | 300,000 | 300,000 |
| | To procure quarterly 10 | packs of dermatolog 22004102 packs of dermatolog | Tare ical medicines for manage Drugs and Medicines Activity Total ical medicines for manage | ement of skin diseas | prevalence of skin of sees for Chibingo Di 200,000 200,000 sees for Chigunga di sees for Chig | spens | ary by | June, | reduced from 4% to 2019 200,000 200,000 | 2% by June 2021 | 250,000 250,000 | 250,000 250,000 | - | 300,000 | 300,000 |
| | To procure quarterly 10 To procure quarterly 10 | packs of dermatolog 22004102 packs of dermatolog 22004102 | Tare ical medicines for manage Drugs and Medicines Activity Total ical medicines for manage Drugs and Medicines | ement of skin diseas - ement of skin diseas | revalence of skin of ses for Chibingo Di 200,000 200,000 ses for Chigunga di 200,000 200,000 | spens | ary by . | June, | reduced from 4% to 2019 200,000 200,000 200,000 200,000 | - | 250,000 250,000 200,000 | 250,000 250,000 200,000 | - | 300,000 300,000 200,000 | 300,000 300,000 200,000 |
| C0803S02 | To procure quarterly 10 To procure quarterly 10 | packs of dermatolog 22004102 packs of dermatolog 22004102 | Targuical medicines for manage Drugs and Medicines Activity Total ical medicines for manage Drugs and Medicines Activity Total | ement of skin diseas - ement of skin diseas | revalence of skin of ses for Chibingo Di 200,000 200,000 ses for Chigunga di 200,000 200,000 | spens | ary by . | June, | reduced from 4% to 2019 200,000 200,000 200,000 200,000 | - | 250,000 250,000 200,000 | 250,000 250,000 200,000 | - | 300,000 300,000 200,000 | 300,000 300,000 200,000 |
| C0803S02 | To procure quarterly 10 To procure quarterly 10 | packs of dermatolog 22004102 packs of dermatolog 22004102 packs of dermatolog | Targuical medicines for manage Drugs and Medicines Activity Total ical medicines for manage Drugs and Medicines Activity Total ical medicines for manage Drugs and Medicines Drugs and Medicines | ement of skin diseasement | revalence of skin of sees for Chibingo Di 200,000 200,000 200,000 200,000 sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Fulwe Dispersional Chipmen Sees for Chipmen Sees f | spens | ary by . | June, | reduced from 4% to 2019 200,000 200,000 200,000 200,000 200,000 | - | 250,000 250,000 200,000 200,000 | 250,000 250,000 200,000 200,000 | - | 300,000 300,000 200,000 200,000 | 300,000 300,000 200,000 600,000 |
| C0803S02 | To procure quarterly 10 To procure quarterly 10 To procure quarterly 10 | packs of dermatolog 22004102 packs of dermatolog 22004102 packs of dermatolog 22004102 | Tare ical medicines for manage Drugs and Medicines Activity Total Drugs and Medicines for manage Activity Total Drugs and Medicines Drugs and Medicines for manage Drugs and Medicines for manage | ement of skin diseas ement of skin diseas ement of skin diseas | revalence of skin of the valence of skin of the valence of skin of the valence of skin of the valence of skin of the valence of skin of the valence of skin of the valence | spens | ary by | June | reduced from 4% to 2019 200,000 200,000 200,000 200,000 y basis by June, 201 200,000 200,000 | 9 | 250,000 250,000 200,000 200,000 | 250,000 250,000 200,000 200,000 | - | 300,000 300,000 200,000 200,000 | 300,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 194 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|-------------------------|--------------------------|---------------------------|---------------------|----------------------|--------|----------|-----------|----------------------|------------------------|-----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0803S05 | To procure quarterly 10 | packs of dermatologi | ical medicines for manage | ement of skin disea | ses for Busanda Di | spensa | ary on | quarte | erly basis by June, | 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0803S06 | To procure quarterly 10 | packs of dermatolog | ical medicines for manage | ement of skin disea | ases for Kaseme Di | spensa | ary on | quarte | erly basis by June, | 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 |
| | | | Activity Total | | 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,00 |
| C0803S07 | To procure quarterly 10 | packs of dermatologi | ical medicines for manage | ement of skin disea | ases for Nkome Disp | ensar | y on qu | uarterly | y basis by June, 20 | 119 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 2,000,000 | | | | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 2,000,00 |
| | | | Activity Total | - | 2,000,000 | | | | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 2,000,00 |
| C0803S08 | To procure quarterly 10 | packs of dermatologi | ical medicines for manage | ement of skin disea | ases for Nyalwanzaja | a Disp | ensary | on qu | uarterly basis by Ju | ne, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0803S09 | To procure quarterly 10 | packs of dermatologi | ical medicines for manage | ement of skin disea | ases for Nyamalimbe | Dispe | ensary | on qu | arterly basis by Jui | ne, 2019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0803S10 | To procure 10 packs of | dermatological medic | cines for management of s | kin diseases for K | asang'wa Dispensa | y on c | uarterl | ly basi | is by June, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | ' | ' | Activity Total | | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0803S11 | To procure 10 packs of | dermatological medic | cines for management of s | kin diseases for B | uyagu Dispensary o | n quai | rterly b | asis by | y June, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | | 200,000 | | | | 200,000 | _ | 400,000 | 400,000 | _ | 600,000 | 600,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 195 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|---------------------------|----------------------|-----------------------|--------|-----------|---------|-------------|----------------|---------------------------|-----------------------|---------------------|---------------------------------------|-------------------|---------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do r | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (| (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0803S12 | To procure 10 packs of | dermatological medic | cines for management of s | kin diseases for B | Bukondo Dispensary | on qua | arterly | bas | sis by Jun | e, 2019 | | | | | <u> </u> | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| C0803S13 | To procure 4 packs qua | rtely of essential equi | pment, medicines, medica | al supplies, and lal | boratory reagents for | patie | nts wit | h Aı | Anaemia & | Nutritional o | lisoders (NCDs) for prope | r Management of cases | s and complications | for Lubanga Dispensa | ry by June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0803S14 | To procure quarterly 10 | packs of dermatolog | ical medicines for manage | ement of skin disea | ases for Lubanga Dis | pensa | ary on | qua | arterly bas | sis by June, 2 | 019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0803S16 | To procure quarterly 10 | packs of dermatolog | ical medicines for manage | ement of skin disea | ases for Kishinda Dis | pensa | ary on o | qua | arterly bas | sis by June, 2 | 019 | | | · · · · · · · · · · · · · · · · · · · | | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | (|
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | (|
| C0803S17 | To procure 10 packs of | dermatological medic | ines for management of s | kin diseases for K | Cifufu Dispensary on | quarte | erly bas | sis b | by June, 2 | 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0803S18 | To procure 10 packs of | dermatological medic | cines for management of s | kin diseases for K | Kakubilo Dispensary o | n qua | arterly I | basi | sis by June | e, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | 1 | | Activity Total | | - 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0803S19 | To procure 4 kit of Albe | ndazole quarterly for | Soil Transmitted Helmithe | esis by June, 2019 | 9 | | | | | | | <u> </u> | | | | |
| | | 22004102 | Drugs and Medicines | - | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | 22004102 | Drugs and Medicines | - | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | 22004102 | Drugs and Medicines | - | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 196 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|-------------------------------------|---|---|--|--|--|----------|----------|-----------|---|--|---|--|------------------------|---|------------------------------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 300,000 | | | | 300,000 | - | 600,000 | 600,000 | - | 900,000 | 900, |
| C0803S27 | To procure 10 packs of | dermatological medic | cines for management of | skin diseases for Lw | enzera Dispensary | y on qı | uarterly | / basis | by June, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600, |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| C0803S28 | To procure 10 packs of | dermatological medic | cines for management of | skin diseases for Se | nga Dispensary or | n quart | terly ba | sis by | June, 2019 | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 0 | |
| C0804S01 | Target Code: C0 To procure 4 packs qua | | | | | | | | | educed from 2.2% to 1.5% disoders (NCDs) for prope | | s and complications f | or 34 dispensaries by | June , 2017 | |
| C0804S01 | | rtely of essential equ | ipment, medicines, medic | | oratory reagents fo | or patie | | | emia & Nutritional o | | r Management of cases | · | or 34 dispensaries by | | 200 (|
| C0804S01 | | | prugs and Medicines | | oratory reagents fo | or patie | | | emia & Nutritional o | | r Management of case: | 200,000 | or 34 dispensaries by | 200,000 | |
| | To procure 4 packs qua | rtely of essential equ | Drugs and Medicines Activity Total | cal supplies, and laboral | 200,000 200,000 | or patie | ents wit | th Anae | emia & Nutritional o | | r Management of cases | · | for 34 dispensaries by | | |
| C0804S01 | To procure 4 packs qua | rtely of essential equ | Drugs and Medicines Activity Total Soil Transmitted Helmith | cal supplies, and laboral | 200,000 200,000 | by Jur | ents wit | th Anae | emia & Nutritional o | | r Management of case: | 200,000 | or 34 dispensaries by | 200,000 | 200, |
| | To procure 4 packs qua | rtely of essential equ 22004102 kit of Albendazole for | Drugs and Medicines Activity Total Soil Transmitted Helmith | cal supplies, and laboral | 200,000 200,000 ispensary quartely | by Jur | ents wit | th Anae | 200,000 200,000 | | 200,000 200,000 | 200,000 | or 34 dispensaries by | 200,000 | 200,0 200,0 300,0 |
| | To procure 4 packs qua | rtely of essential equ 22004102 kit of Albendazole for 22004102 | Drugs and Medicines Activity Total Soil Transmitted Helmith Medicines | cal supplies, and laborate calculations and laborate calculations are calculated as a calculation calculation calculation calculation calculation calculations are calculated as a calculation calculation calculation calc | 200,000 200,000 ispensary quartely 100,000 100,000 | by Jur | ents wit | th Anae | 200,000 200,000 100,000 | | 200,000 200,000 | 200,000 200,000 200,000 | or 34 dispensaries by | 200,000 200,000 300,000 | 300,0 |
| C0804S03 | To procure 4 packs qua | rtely of essential equ 22004102 kit of Albendazole for 22004102 | Drugs and Medicines Activity Total Prugs and Medicines Activity Total Drugs and Medicines Activity Total | cal supplies, and laborate calculations and laborate calculations are calculated as a calculation calculation calculation calculation calculation calculations are calculated as a calculation calculation calculation calc | 200,000 200,000 ispensary quartely 100,000 100,000 | by Jur | ents wit | th Anae | 200,000 200,000 100,000 | | 200,000 200,000 | 200,000 200,000 200,000 | or 34 dispensaries by | 200,000 200,000 300,000 | 300,0 |
| C0804S03 | To procure 4 packs qua | rtely of essential equ 22004102 kit of Albendazole for 22004102 | Drugs and Medicines Activity Total Soil Transmitted Helmith Drugs and Medicines Activity Total Soil Transmitted Helmithe | cal supplies, and laborate calculations and laborate calculations are calculated as a calculation calculation calculation calculation calculation calculations are calculated as a calculation calculation calculation calc | 200,000 200,000 200,000 ispensary quartely 100,000 100,000 nsary by June, 201 | by Jur | ents wit | th Anae | 200,000 200,000 100,000 | | 200,000 200,000 200,000 200,000 | 200,000 200,000 200,000 200,000 | or 34 dispensaries by | 200,000 200,000 300,000 300,000 | 200, 300, 300, |
| C0804S03 | To procure 4 packs qua | rtely of essential equ 22004102 kit of Albendazole for 22004102 idazole quarterly for 22004102 | Drugs and Medicines Activity Total Soil Transmitted Helmithe Medicines Activity Total Soil Transmitted Helmithe Medicines Activity Total Drugs and Medicines Activity Total Activity Total | cal supplies, and laboral supplies, and laboral supplies, and laboral supplies and laboral supplies are supplied to the supplies and laboral supplies are supplied to the supplies are supplie | 200,000 200,000 200,000 ispensary quartely 100,000 100,000 100,000 100,000 | by Jur | ne, 201 | 9 | 200,000 200,000 100,000 100,000 | | 200,000 200,000 200,000 200,000 200,000 200,000 | 200,000 200,000 200,000 200,000 | or 34 dispensaries by | 200,000 200,000 300,000 300,000 | 200 , 300, 300, |
| C0804S03 | To procure 4 packs qua | rtely of essential equ 22004102 kit of Albendazole for 22004102 idazole quarterly for 22004102 | Drugs and Medicines Activity Total Soil Transmitted Helmithe Medicines Activity Total Soil Transmitted Helmithe Medicines Activity Total Drugs and Medicines Activity Total Activity Total | cal supplies, and laboral supplies, and laboral supplies, and laboral supplies and laboral supplies are supplied to the supplies and laboral supplies are supplied to the supplies are supplie | 200,000 200,000 200,000 ispensary quartely 100,000 100,000 100,000 100,000 | by Jui | ne, 201 | 9 | 200,000 200,000 100,000 100,000 | disoders (NCDs) for prope | 200,000 200,000 200,000 200,000 200,000 200,000 | 200,000 200,000 200,000 200,000 | or 34 dispensaries by | 200,000 200,000 300,000 300,000 | 300, 300, 300, |
| C0804S03 | To procure 4 packs qua | rtely of essential equ 22004102 kit of Albendazole for 22004102 Idazole quarterly for 22004102 sential medicines for | Drugs and Medicines Activity Total Programs and Medicines Activity Total Drugs and Medicines Activity Total Soil Transmitted Helmithed Medicines Activity Total Drugs and Medicines Activity Total Transmitted Helmithed Medicines Activity Total Drugs and Medicines Activity Total Transmitted Medicines | cal supplies, and laboral supplies, and laboral supplies, and laboral supplies and laboral supplies are supplied to the supplies and laboral supplies are supplied to the supplies are supplie | 200,000 200,000 200,000 ispensary quartely 100,000 100,000 100,000 100,000 100,000 | by Jun | ne, 201 | 9 | 200,000 200,000 100,000 100,000 100,000 | disoders (NCDs) for prope | 200,000 200,000 200,000 200,000 200,000 200,000 200,000 y June, 2019. | 200,000 200,000 200,000 200,000 200,000 | or 34 dispensaries by | 200,000 200,000 300,000 300,000 300,000 | 300, 300, 300, 300, |
| C0804S03 | To procure 4 packs qua To procure quarterly 4 To procure1 kit of Alber To procure 1 pack of es | rtely of essential equipment of a control of Albendazole for 22004102 adazole quarterly for 22004102 sential medicines for 22004102 | Drugs and Medicines Activity Total Soil Transmitted Helmithe Drugs and Medicines Activity Total Soil Transmitted Helmithe Drugs and Medicines Activity Total Drugs and Medicines Activity Total r Acute & Chronic Respiration Drugs and Medicines Activity Total Drugs and Medicines Activity Total | eal supplies, and laboral supplies, and laboral supplies, and laboral supplies, and laboral supplies are supplied to the supplies and supplies are supplied to the supplies are supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are supplied to the supplies are s | 200,000 200,000 200,000 ispensary quartely 100,000 100,000 100,000 100,000 0per Management 600,000 | by Jur | ne, 201 | d compi | 200,000 200,000 100,000 100,000 100,000 600,000 | disoders (NCDs) for prope | 200,000 200,000 200,000 200,000 200,000 200,000 1,200,000 1,200,000 | 200,000 200,000 200,000 200,000 200,000 1,200,000 | or 34 dispensaries by | 200,000 200,000 300,000 300,000 300,000 1,800,000 | 200 , 300, 300, |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 197 of 290

Department Code: 508 **Department Name:** Health

| Department Co | oue. 50 | | рерагинени манне. | | 1eaili i | | | | | | | | | | |
|------------------------|--------------------------|--------------------------|---------------------------|-----------------------|---------------------|---------|----------|-----------|----------------------|---------------------------|----------------------|---------------------|-----------------------|----------------------|----------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,00 |
| C0804S07 | To procure 4 packs qua | irtely of essential equ | ipment, medicines, medic | al supplies, and labo | oratory reagents fo | r patie | ents wit | th Anae | emia & Nutritional o | disoders (NCDs) for prope | r Management of case | s and complications | for Mwamitilwa Disper | nsary by June , 2019 | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| C0804S08 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Mwamitilwa I | Dispensary by Jun | e, 201 | 9 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | <u>'</u> | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0804S09 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Busanda Dis | spensary by June, | 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0804S10 | To procure 1 pack of es | sential medicines fo | r Acute & Chronic Respira | tory diseases for pr | oper Management | of cas | ses and | d comp | lications for Nyalw | anzaja Dispensary quartel | ly by June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| C0804S11 | To procure 1 pack of es | sential medicines fo | r Acute & Chronic Respira | tory diseases for pr | oper Management | of cas | ses and | d comp | lications for Nyama | alimbe Dispensary quartel | y by June, 2019. | | | | |
| | | 22004102 | Drugs and Medicines | - | 600,000 | | | | 600,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | 600,000 | 600,000 | - | 600,000 | 600,00 |
| C0804S12 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Nyalwanzaja | a Dispensary by Ju | ne, 20 | 19 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| C0804S13 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Nyamalimbe | Dispensary by Jul | ne, 20 | 19 | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | <u> </u> | Activity Total | _ | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 198 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|---------------------------|---------------------|-----------------------|--------|---------|------|-------------|--------------|---------------------------|-------------------|------------------------|---------------------|------------------|---------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Doi | no Tot | tal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 |) (10) |) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0804S14 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Kasang'wa | Dispensary by June | , 2019 |) | | - | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300,0 |
| C0804S15 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Buyagu Dis | spensary by June, 20 | 19 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300,0 |
| C0804S16 | To procure 1 kit of Albe | ndazole quarterly for | Soil Transmitted Helmithe | esis for Bukondo [| Dispensary by June, | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300, |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300,0 |
| C0804S17 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Lubanga D | Dispensary by June, 2 | 2019 | | | | | | | | | · | |
| | | 22004102 | Drugs and Medicines | - | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300,0 |
| C0804S20 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | sis for Kishinda D | ispensary by June, 2 | 019 | | | | | | | | | <u> </u> | |
| | | 22004102 | Drugs and Medicines | | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 0 | |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 0 | |
| C0804S21 | To procure 4 packs qua | rtely of essential equ | pment, medicines, medica | al supplies, and la | boratory reagents for | patie | nts wit | h Ar | naemia & Nu | utritional c | lisoders (NCDs) for prope | r Management of c | ases and complications | by June , 2019 | <u> </u> | |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,0 | 00 400,000 | - | 600,000 | 600,0 |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 1,600,0 | 1,600,000 | - | 2,400,000 | 2,400, |
| | | 22004102 | Drugs and Medicines | - | - 200,000 | | | | | 200,000 | - | 400,0 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | | - 600,000 | | | | | 600,000 | - | 2,400,0 | 2,400,000 | - | 3,600,000 | 3,600,0 |
| C0804S22 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Kakubilo D | ispensary by June, 2 | 019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | - 100,000 | | | | | 100,000 | - | 200,0 | 200,000 | - | 300,000 | 300, |

Planrep Version 1.0 Monday 13 August 2018 Page 199 of 290

| Department Code: 508 Department Name: Health | Department Code: | 508 | Department Name: | Health |
|--|------------------|-----|------------------|--------|
|--|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|---------------------------|--------------------------|----------------------------|---------------------|-------------------------|--------|----------|----------|--------------|-------------|--------------------------|------------------|------------|--------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | | G | Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Γotal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | | 100,000 | | | | | 100,000 | | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0804S23 | To procure quarterly 10 | packs of dermatolog | ical medicines for manage | ement of skin disea | ases on quarterly ba | sis by | June, | 2019 | 9 | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | 600,000 | | | | | 600,000 | - | 1,200,000 | 1,200,000 | - | 1,800,000 | 1,800,000 |
| C0804S33 | To procure1 kit of Alben | dazole quarterly for | Soil Transmitted Helmithe | esis for Lwenzera D | Dispensary by June, | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| | | | Activity Total | | 100,000 | | | | | 100,000 | | 200,000 | 200,000 | - | 300,000 | 300,000 |
| C0804S36 | To facilitate procuremen | nt of 4 sets of essenti | al medicines for treatmen | t and care of disea | ses of local priority (| incluc | ding eye | e,skii | in, dental a | and schsito | miasis) at the HF by Jun | e , 2019 | | | | |
| | | 31122205 | Medical Equipment | - | 200,000 | | | | | 200,000 | - | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | 22004105 | Hospital Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 4,400,000 | 4,400,000 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,000 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 3,200,000 | 3,200,000 | - | 3,200,000 | 3,200,000 |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 800,000 | 800,000 | - | 800,000 | 800,000 |
| | | 22004107 | Laboratory Supplies | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 1,600,000 | 1,600,000 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 1,600,000 | 1,600,000 | - | 0 | C |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 800,000 | 800,000 |
| | | | Activity Total | | 2,600,000 | | | | | 2,600,000 | | 10,100,000 | 10,100,000 | - | 12,900,000 | 12,900,000 |
| | Target Code: CO | 805 | Tar | get Name: | Incidence of Schisto | miasi | s redu | ced f | from 11.3 | to 9 by 202 | 1 | | | | | |
| C0805S01 | To procure 4 kits of esse | ential medicines for s | schistomiasis quartely for | Chibingo Dispensa | rv bv June. 2019 | | | | | | | | | | | |
| C0805S01 | 10 procure 4 kits of esse | ential medicines for s | scnistomiasis quartely for | Unibingo Dispensa | ry by June, 2019 | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 200 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|-----------------------------|-----------------------|---------------------|------|-----|----------|---------|---------|-------------------------|----------------|---------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | no Tota | al | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 100,000 | - | 500,000 | 500,000 | - | 600,000 | 600,0 |
| | | | Activity Total | - | 400,000 | | | | 4 | 00,000 | - | 500,000 | 500,000 | - | 600,000 | 600,00 |
| C0805S02 | To procure1 kit of Alber | dazole quarterly for | Soil Transmitted Helmithe | esis for Chibingo Dis | spensary by June, 2 | 2019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | 1 | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| | | | Activity Total | - | 100,000 | | | | 1 | 00,000 | - | 125,000 | 125,000 | - | 150,000 | 150,00 |
| C0805S03 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for 0 | Chigunga dispensa | ry by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | | Activity Total | - | 400,000 | | | | 4 | 00,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| C0805S04 | To procure 4 kits of ess | ential medicines for s | chistomiasis quarterly for | Fulwe Dispensary | by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 100,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | <u>'</u> | Activity Total | - | 400,000 | | | | 4 | 00,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0805S05 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for I | Mwamitilwa Dispen | sary by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | | Activity Total | - | 400,000 | | | | 4 | 00,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| C0805S06 | To procure 4 kits of ess | ential medicines for s | chistomiasis quarterly for | Busanda Dispensa | ry by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 100,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | 4 | 00,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0805S07 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for I | Nyalwanzaja Disper | nsary by June, 2019 |) | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 100,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | 4 | 00,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0805S08 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for I | Nyamalimbe Disper | nsary by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | 4 | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 201 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|-----------------------------|---------------------|---------------------|-------|---------|------|----------|-----------------|------------------------|-----------------|-----------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | _ | Local | Foreign | L/G | C/D | Doi | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | | 400,000 | | 1 | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| C0805S09 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for h | Kasang'wa Dispen | sary by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0805S11 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for k | kasota Dispensary | by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,000 |
| | | | Activity Total | | 400,000 | | | | | 400,000 | - | 500,000 | 500,000 | - | 600,000 | 600,000 |
| C0805S12 | To procure1 kit of Alber | dazole quarterly for | Soil Transmitted Helmithe | sis for Kasota Dis | pensary by June, 2 | 019 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,000 |
| | | | Activity Total | | 100,000 | | | | | 100,000 | - | 125,000 | 125,000 | - | 150,000 | 150,000 |
| C0805S13 | To procure quarterly 10 | packs of dermatolog | cal medicines for manage | ement of skin disea | ases for Kasota Dis | pensa | ry on c | uart | terly ba | sis by June, 20 | 019 | | | | | |
| | | 22004102 | Drugs and Medicines | - | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,000 |
| | | | Activity Total | | 200,000 | | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300,000 |
| C0805S14 | To procure 4 kits of ess | ential medicines for s | chistomiasis quarterly for | Bukondo Dispensa | ary by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | | Activity Total | | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0805S15 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for L | ubanga Dispensa | ary by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| | | · | Activity Total | | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,000 |
| C0805S16 | To procure1 kit of Alber | dazole quarterly for | Soil Transmitted Helmithe | sis for Nkome Dis | pensary by June, 20 | 119 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 1,400,000 | | | | | 1,400,000 | - | 2,800,000 | 2,800,000 | - | 4,200,000 | 4,200,00 |
| | | | Activity Total | | 1,400,000 | | | | | 1,400,000 | - | 2,800,000 | 2,800,000 | - | 4,200,000 | 4,200,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 202 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|---------------------------|---------------------|----------------------|--------|-----|----------|---------|------------------------|-----------------|---------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C0805S17 | To procure1 kit of Alber | dazole quarterly for | Soil Transmitted Helmithe | esis for Lwamgasa | Dispensary by June | , 2019 |) | | • | | | | | | |
| | | 22004102 | Drugs and Medicines | | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0805S18 | To procure1 kit of Alber | dazole quarterly for | Soil Transmitted Helmithe | esis for Mharamba | Dispensary by June | , 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 800,000 | | | | 800,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| | | | Activity Total | | - 800,000 | | | | 800,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| C0805S19 | To procure1 kit of Alber | idazole quarterly for | Soil Transmitted Helmithe | esis for Mnekezi Di | ispensary by June, 2 | 019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | | - 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| C0805S20 | To procure1 kit of Alber | dazole quarterly for | Soil Transmitted Helmithe | esis for Nyakagwe | Dispensary by June, | 2019 | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | ' | Activity Total | | - 100,000 | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| C0805S21 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Nkome Dispe | nsary by June 2019. | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| | 1 | | Activity Total | | - 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400,00 |
| C0805S23 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Lwamgasa D | ispensary by June 20 |)19. | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | | - 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | I | | Activity Total | | - 200,000 | | 1 1 | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| C0805S24 | To procure 1 pack of es | sential medicines for | eye diseases twice a yea | r for Mharamba Di | ispensary by June 20 |)19. | | | | | | | · | | |
| | | 22004102 | Drugs and Medicines | | 500,000 | | | | 500,000 | - | 750,000 | 750,000 | - | 1,000,000 | 1,000,00 |
| | 1 | 1 | | | - 500,000 | | | | | | 750,000 | | | | 1,000,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 203 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|--------------------------|--------------------------|-----------------------------|------------------------|--------------------|------|-----|----|----------|-----------|-------------------------|----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government Fo | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (9) | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0805S28 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Kifufu Disper | nsary by June, 201 | 9 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| C0805S29 | To procure 4 kits of ess | ential medicines for s | chistomiasis quarterly for | Kakubilo Dispensar | ry by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0805S30 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely by | lune, 2019 | | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 358,424 | | | | | 358,424 | - | 1,433,695 | 1,433,695 | - | 1,433,695 | 1,433,69 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 1,158,424 | | | | | 1,158,424 | - | 3,033,695 | 3,033,695 | - | 3,833,695 | 3,833,69 |
| C0805S33 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for I | wenzera Dispensa | ry by June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| C0805S34 | To procure 4 kits of ess | ential medicines for s | chistomiasis quartely for | Senga Dispensary b | oy June, 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | |
| C0805S35 | To procure1 kit of Alber | ndazole quarterly for | Soil Transmitted Helmithe | esis for Senga Dispe | ensary by June, 20 | 9 | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 0 | |
| | | | Activity Total | | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | _ | 0 | |

Planrep Version 1.0 Monday 13 August 2018 Page 204 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| Department Code. | 300 | Department Name. | i icai |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | t Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|--------------------|------------------------|----------|----------|-----------|----------------------|-------------------------|----------------|---------|--------------------|------------------|-------|
| Budget Codes | | | | | Government Fu | ınds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Objective Code: D | | Object | ive Name: | Quality and Quantity | of So | cio-Ec | onom | ic Services and Infr | astructure Increased | | | | | |
| | Cost Centre Code: 508 | ВЕ | Cost Cen | tre Name: | Health | | | | | | | | | | |
| | Target Code: D0 | 502 | Tar | get Name: | Sanitation facility co | erage | e increa | sed f | from 55% to 80% by | / June 2021 | | | | | |
| D0502S01 | To conduct bi annual fu | rmigation to health fa | acility buildings to prevent | vermin and destru | active insects by June | e, 201 | 9 | | | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| D0502S02 | To conduct bi annual fu | migation to health fac | cility buildings in chibingo | dispensary to prev | vent vermin and desti | uctive | insect | s by | June, 2019 | | | | | | |
| | | 22018106 | Direct labour (contracted or casual hire) | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| D0502S03 | To conduct bi annual fu | rmigation to health fa | acility buildings to prevent | vermin and destru | active insects by June | e, 201 | 9 | | | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | | - 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200, |
| | | | Activity Total | | - 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,0 |
| D0502S09 | To procure IPC equipme | ents for Chibingo dis | spensary by September 20 | 118 | | | | | | | | | | | |
| | | 22001113 | Cleaning Supplies | | - 1,000,000 | | | | 1,000,000 | - | - | - | - | - | |
| | | | Activity Total | | - 1,000,000 | | | | 1,000,000 | - | - | - | - | - | |
| D0502S0A | To facilitate Payment of | causal workers for c | leanness at Kakubilo Disp | ensary by Septen | nber 2018 | | | | | | | | | | |
| | | 22021106 | Direct labour (contracted or casual hire) | | - 13,200 | | | | 13,200 | - | - | - | - | - | |
| | | | Activity Total | | - 13,200 | | | | 13,200 | - | - | - | - | - | |
| D0502S10 | To conduct bi annual fu | migation to health fac | cility buildings at Fulwe Di | spensary to preve | nt vermin and destru | ctive in | nsects | by Ju | une, 2019 | | | | | | · |
| | | 22019110 | Outsource Maintenance Contract Services | | - 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600, |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 205 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|-------------------------|--------------------------|---|----------------------|--------------------|---------|----------|-----------|---------------|-------------------------|----------------|---------|---------------------|------------------|--------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | ' | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,0 |
| D0502S14 | To conduct bi annual fu | migation to health fac | cility buildings at Mwamitil | wa Dispensary to pro | event vermin and | destruc | tive in | sects | by June, 2019 | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,0 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| D0502S15 | To conduct bi annual fu | migation to health fac | cility buildings at Busanda | Dispensary to preve | ent vermin and des | tructiv | e insed | cts by | June, 2019 | | | | | | |
| | | 22018106 | Direct labour (contracted or casual hire) | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| D0502S23 | To conduct bi annual fu | migation to health fac | cility buildings at Nyalwan | zaja Dispensary to p | revent vermin and | destru | ıctive i | nsects | by June, 2019 | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| D0502S24 | To conduct bi annual fu | migation to health fac | cility buildings at Nyamalin | nbe Dispensary to p | revent vermin and | destru | ctive ir | nsects | by June, 2019 | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | 1 | Activity Total | - | 200,000 | | | | 200,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| D0502S27 | To conduct bi annual fu | migation to health fac | cility buildings at Kasang'v | va Dispensary to pre | vent vermin and d | estruct | ive ins | sects b | by June, 2019 | ' | ' | | ' | | |
| | | 22018106 | Direct labour (contracted or casual hire) | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | ı | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |
| | | | | Dispensary to prever | nt vermin and dest | ructive | insect | s by J | une, 2019 | · ' | ' | | · ' | ' | |
| D0502\$37 | To conduct bi annual fu | migation to health fac | cility buildings at Buyagu [| -1 7 1 | | | | | | | | | | | |
| D0502S37 | To conduct bi annual fu | migation to health fac | Direct labour (contracted or casual hire) | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 206 of 290

Department Code: 508 **Department Name:** Health

| Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|--------------|-------------------------|--|--|----------------------|---|----------|----------|-------|---|-------------------------|-------------------------------|-------------------------------|---------------------|-------------------------------|--------------------------------------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Doi | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22030108 | Fumigation | - | 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400, |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 300,000 | 300,000 | - | 400,000 | 400, |
| D0502S42 | To conduct bi annual fu | migation to health fa | cility buildings at Bukondo | Dispensary to preven | ent vermin and des | structiv | e inse | cts | by June, 2019 | | | | | | |
| | | 22018106 | Direct labour (contracted or casual hire) | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600 |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600 |
| D0502S46 | To conduct bi annual fu | migation to health fa | cility buildings at Lubanga | Dispensary to preve | ent vermin and des | structiv | e inse | cts I | by June, 2019 | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | - | 200,000 | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600 |
| | | I | Activity Total | _ | 200,000 | | | 1 | 200,000 | - | 400,000 | 400,000 | _ | 600,000 | 600 |
| | | | | | | | | | | | | | | | |
| D0502S55 | To conduct bi annual fu | migation to health fa | cility buildings at Kifufu Di | spensary to prevent | vermin and destru | ctive ir | nsects | bv . | June. 2019 | | | | | <u> </u> | |
| D0502S55 | To conduct bi annual fu | migation to health fa | cility buildings at Kifufu Di Outsource Maintenance Contract Services | spensary to prevent | vermin and destru | ctive ir | nsects | by . | June, 2019 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600, |
| D0502\$55 | To conduct bi annual fu | 1 | Outsource | spensary to prevent | 1 | ctive in | nsects | by . | | - | 400,000 | 400,000 | - | 600,000 | |
| D0502S55 | | 22019110 | Outsource Maintenance Contract Services | - | 200,000 | | | | 200,000 | - | | | - | | |
| | | 22019110 | Outsource Maintenance Contract Services Activity Total cility buildings at Kakubilo Direct labour (contracted or | - | 200,000 | | | | 200,000 | - | | | - | | 600, |
| | | 22019110 | Outsource Maintenance Contract Services Activity Total cility buildings at Kakubilo Direct labour | - | 200,000 200,000 ent vermin and des | | | | 200,000 200,000 by June, 2019 | - | 400,000 | 400,000 | - | 600,000 | 600, |
| | To conduct bi annual fu | 22019110 migation to health fa | Outsource Maintenance Contract Services Activity Total cility buildings at Kakubilo Direct labour (contracted or casual hire) | Dispensary to preve | 200,000 200,000 ent vermin and des 200,000 200,000 | structiv | re inser | | 200,000 200,000 by June, 2019 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600 |
| D0502S58 | To conduct bi annual fu | 22019110 migation to health fa | Outsource Maintenance Contract Services Activity Total cility buildings at Kakubilo Direct labour (contracted or casual hire) Activity Total | Dispensary to preve | 200,000 200,000 ent vermin and des 200,000 200,000 | structiv | re inser | | 200,000 200,000 by June, 2019 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600 |
| D0502S58 | To conduct bi annual fu | migation to health fa | Outsource Maintenance Contract Services Activity Total cility buildings at Kakubilo Direct labour (contracted or casual hire) Activity Total cility buildings to prevent vicinity bui | Dispensary to preve | 200,000 200,000 ent vermin and des 200,000 200,000 ve insects by June | structiv | re inser | | 200,000 200,000 by June, 2019 200,000 200,000 | - | 400,000 400,000 400,000 | 400,000 400,000 400,000 | - | 600,000 600,000 | 600 ₀ |
| D0502S58 | To conduct bi annual fu | migation to health far 22018106 migation to health far 22018106 | Outsource Maintenance Contract Services Activity Total cility buildings at Kakubilo Direct labour (contracted or casual hire) Activity Total cility buildings to prevent of the contract Services Outsource Maintenance Outsource Maintenance Maintenance Maintenance | Dispensary to preve | 200,000 200,000 ent vermin and des 200,000 200,000 ve insects by June 200,000 | structiv | re inser | | 200,000 200,000 by June, 2019 200,000 200,000 | - | 400,000 400,000 400,000 | 400,000 400,000 200,000 | - | 600,000 600,000 200,000 | 600, 600, 600, 200, 200, |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 207 of 290

| Department Code. 500 Department Name. Heart | Department Code: | 508 | Department Name: | Health |
|---|------------------|-----|------------------|--------|
|---|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|-------------------------|--------------------------|--|---------------------|---------------------|----------|----------|----------|----------|---------------|------------------------|-----------------|-----------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fu | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22019109 | Direct Labour (contracted or casual hire) | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| | | | Activity Total | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 600,000 | 600,000 |
| D0502S98 | To conduct bi annual fu | migation to health fac | cility buildings at Senga Di | spensary to prevent | vermin and destru | ıctive i | insects | by | June, 2 | :019 | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | 0 |
| | | | Activity Total | - | 400,000 | | | | | 400,000 | - | 800,000 | 800,000 | - | 0 | 0 |
| D0502S9E | To conduct bi annual fu | migation to health fac | cility buildings at the HF to | prevent vermin and | destructive insect | s by J | June, 2 | 019 | | | | | | | | |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 100,000 | | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 22001112 | Outsourcing Costs (includes cleaning and security services) | - | 200,000 | | | | | 200,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | · | Activity Total | - | 1,100,000 | | | | | 1,100,000 | - | 2,400,000 | 2,400,000 | - | 2,400,000 | 2,400,000 |
| | Target Code: D2 | 701 | Tar | get Name: Sh | ortage of Health fa | acilitie | s' infra | stru | cture re | duced from 50 | 0% to 25% by June 2021 | l | | | | |
| D2701D06 | To procure solar panne | l by september 2018 | | | | | | | | | | | | | | |
| | | 22020106 | Electrical and Other Cabling Materials | - | 2,000,000 | | | | | 2,000,000 | - | - | - | - | - | - |
| | | | Activity Total | - | 2,000,000 | | | | İ | 2,000,000 | | - | | _ | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 208 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Bud | lget Estimate | es 2020/21 | |
|---|----------------------------|--------------------------|---|-------------------|----------------------|--------|----------|---------|------------------|--------|--------------------------|-------------------------|----------|-------------|---------------|------------------|-------|
| ouugei Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | oQ 1 | | | Local | Foreign | Total | Local | | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | | (15) | (16) |
| D2701D0C | To procure solar system | by september 2018 | · · · · · · · · · · · · · · · · · · · | | | | | | | | | | | | | | |
| | | 22018104 | Electrical cabling and equipment (traffic lights) | - | 3,000,000 | | | | 3,000,0 | 00 | - | - | | - | - | - | |
| | | | Activity Total | - | 3,000,000 | | | | 3,000,0 | 00 | - | - | | - | - | - | |
| D2701S08 | Finishing of staff house | at Isima dispensary l | by september 2018 | | | | | | | | | | | | | | |
| | | 22020101 | Cement, bricks and construction materials | - | 7,498,003 | | | | 7,498,0 | 03 | - | - | | - | - | - | |
| | | | Activity Total | - | 7,498,003 | | | | 7,498,0 | 03 | - | | | - | - | - | |
| D2701S0H | To facilitate installation | of water at Fulwe dis | pensary by September 20 | 118 | <u> </u> | | | | | | | | <u>·</u> | | | <u> </u> | |
| | | 22020111 | Outsource Maintenance Contract Services | - | 2,040,000 | | | | 2,040,0 | 00 | - | - | | - | - | - | |
| | | · | Activity Total | - | 2,040,000 | | | | 2,040,0 | 00 | - | - | | - | - | - | |
| D2701S0I | To facilitate installation | of clean water at Lwe | enzera Dispensary by sep | tember 2018 | ' | | | | 1 | | ' | | | | | <u> </u> | |
| | | 22020111 | Outsource Maintenance Contract Services | - | 10,758,306 | | | | 10,758,3 | 06 | - | - | | - | - | - | |
| | | ' | Activity Total | - | 10,758,306 | | | | 10,758,3 | 06 | - | - | | - | - | - | |
| | Objcetive Code: E | | Object | ive Name: 0 | Good Governance a | nd Ad | ministr | ativ | e Services Enhar | ced | ' | | | | | ' | |
| | Cost Centre Code: 50 | BE | Cost Cen | tre Name: | Health | | | | | | | | | | | | |
| | | | | | | | -1 t ete | 4* - | | -4 -11 | | - 000/ t- 000/ but burn | . 0004 | | | | |
| | Target Code: E0 | 101 | ıar | get Name: (| organization structu | res an | a instit | utio | nai management | at all | levels strengthened from | n 60% to 80% by June | 2021 | | | | |
| E0101C02 | To attend dmo meetings | 1 | | | | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 480,000 | | | | 480,0 | 00 | - | - | | - | - | - | |
| | | | Activity Total | - | 480,000 | | | | 480,0 | 00 | - | - | | - | - | - | |
| E0101S04 | To facilitate preparation | and submission of p | planed budget of Busanda | Dispensary by Sep | otember 2018 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and | - | 500,000 | | | | 500,0 | 00 | - | - | | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 209 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
| | | | |

| epartment Cod | ue. 50 | | ерапинени манне. | 116 | zaili i | | | | | | | | | | |
|-------------------------------------|---------------------------|--------------------------|---|-----------------------|------------------|------|-----|-----------|-----------|-----------------------|-----------------|-------|--------------------|------------------|-------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
| Duaget Codes | | | | | Government Fu | unds | | | | G | overnment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | stationaries) | | | 1 | | | : | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | - | - | - | - | |
| | | | Activity Total | - | 1,500,000 | | | | 1,500,000 | - | - | - | - | - | |
| E0101S0B | To facilitate preparation | and submission of p | laned budget for Lubanga | a Dispensary by Septe | ember 2018 | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 500,000 | | | | 500,000 | - | - | - | - | - | |
| | | 21113103 | Extra-Duty | - | 1,000,000 | | | | 1,000,000 | - | - | - | - | - | |
| | | | Activity Total | - | 1,500,000 | | | | 1,500,000 | - | - | - | - | - | |
| E0101S0H | To procure lap top and | printer by september | 2018 | | | | | | | | | | | | |
| | | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.) | - | 2,000,000 | | | | 2,000,000 | - | - | - | - | - | |
| | | | Activity Total | - | 2,000,000 | | | | 2,000,000 | - | - | - | _ | - | |
| E0101S0I | To facilitate administrat | ive issues for Mwami | tilwa Dispensary by Septe | ember 2018 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 227,200 | | | | 227,200 | - | - | - | - | - | |
| | | | Activity Total | - | 227,200 | | | | 227,200 | - | - | - | - | - | |
| E0101S0S | connection of water sys | tem | | | | | | | | | | | | | |
| | | 31113118 | Water Supplies and Sewerage Systems | - | 5,600,000 | | | | 5,600,000 | - | - | - | - | - | |
| | | | Activity Total | - | 5,600,000 | | | | 5,600,000 | - | - | - | - | - | |
| E0101S0U | Publication of MTUHA | books and Referal fo | rms | | | | | | | | | | | | |
| | | 22016103 | Advertising and publication | - | 200,000 | | | | 200,000 | - | - | - | - | - | |
| · | | | Activity Total | - | 200,000 | | | | 200,000 | - | - | | - | - | |
| | Constraction of toilet by | September 2018, at | Izumacheli | | | | | | | | | | | | |
| E0101S0X | Construction of toller by | Copiolisco: 2010 at | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 210 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|------------------------|--------------------|--------|--------|----------|-----------|-----------------------|-----------------|---------|---------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | - | 200,000 | | | | 200,000 | - | - | - | - | - | |
| E0101S0Y | To facilitate installation | of furniture for Nyaka | aduha dispensary by Sept | ember 2018 | | | | | | | | | | | |
| | | 21121107 | Furniture | - | 3,000,000 | | | | 3,000,000 | - | - | - | - | - | |
| | | | Activity Total | - | 3,000,000 | | | | 3,000,000 | - | - | - | - | - | |
| E0101S11 | To procure Mobile phor | ne for Improved CHF | at Isima Dispensary by So | eptember 2018 | | | | | | | | | | | |
| | | 22012110 | Mobile Charges | - | 180,000 | | | | 180,000 | - | - | - | - | - | |
| | | | Activity Total | - | 180,000 | | | | 180,000 | - | - | - | - | - | |
| E0101S12 | To facilitate payment of | a allowances for repo | ort submission from Senga | a Dispensary to the D | District by Septem | ber 20 | 18 | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 75,488 | | | | 75,488 | - | - | - | - | - | |
| | | | Activity Total | - | 75,488 | | | | 75,488 | - | - | - | - | - | |
| E0101S13 | To facilitate 8 members | of HMT from Nyaru | gusu dispensary to condu | uct anual plan fof the | year 2018/2019 b | y June | e 2018 | 3 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 400,000 | | | | 400,000 | - | 420,000 | 420,000 | - | 440,000 | 440 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | - | 250,000 | 250,000 | - | 300,000 | 300 |
| | | | Activity Total | - | 600,000 | | | | 600,000 | - | 670,000 | 670,000 | - | 740,000 | 740 |
| E0101S14 | To print 50 HMIS books | for Nyarugusu dispe | ensary by June 2019 | | | | | | | | | | | | |
| | | 22001109 | Printing and Photocopying Costs | - | 100,000 | | | | 100,000 | - | 110,000 | 110,000 | - | 120,000 | 120 |
| | | | Activity Total | - | 100,000 | | | | 100,000 | - | 110,000 | 110,000 | - | 120,000 | 120 |
| E0101S15 | To facilitate transport of | 1 health staff to pre | pare and submit HMIS (M | ITUHA) report at DM | O's office by June | 2019. | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 150,000 | | | | 150,000 | - | 300,000 | 300,000 | - | 450,000 | 450 |
| | | 21113103 | Extra-Duty | - | 400,000 | | | | 400,000 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200 |
| | | 21121103 | Food and Refreshment | - | 140,000 | | | | 140,000 | - | 280,000 | 280,000 | - | 420,000 | 420 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 211 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|------------------------|--------------------------|---------------------------|---|----------------------|---------------------|------|--------|-----------|-----------|------------------------|-----------------|-----------|----------------------------------|------------------|----------|--|
| Budget Codes | | | _ | | Government Fo | ınds | | | | Go | overnment Funds | | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | : | | Activity Total | | 690,000 | | | | 690,000 | - | 1,380,000 | 1,380,000 | - | 2,070,000 | 2,070,00 | |
| E0101S18 | To facilitate 8 members | of HMT from Chibing | go Dispensary to conduct | t anual plan for the | year 2019/2020 by | June | 2018 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,0 | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,0 | |
| | | 22014104 | Food and Refreshments | - | 360,000 | | | | 360,000 | - | 369,000 | 369,000 | - | 378,000 | 378,00 | |
| | | | Activity Total | - | 1,558,015 | | | ĺ | 1,558,015 | - | 1,686,519 | 1,686,519 | - | 1,815,023 | 1,815,02 | |
| E0101S19 | To print 100 HMIS book | s once a year for Chi | bingo Dispensary by June | 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,0 | |
| | I | | Activity Total | | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 | |
| E0101S1A | To facilitate payment of | allowances to Facility | Commitee members at h | KASEME Dispensa | ry by September 20 | 18. | | | | | | | | · · · | | |
| | | 21113114 | Sitting Allowance | - | 228,739 | | | | 228,739 | - | - | - | - | - | | |
| | I | | Activity Total | | 228,739 | | | | 228,739 | - | - | - | - | - | | |
| E0101S1B | To facilitate payment of | allowances for report | submission from Nyakad | luha Dispensary to | the District by Sep | embe | r 2018 | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,000 | - | - | - | - | - | | |
| | 1 | | Activity Total | | 720,000 | | | | 720,000 | - | - | - | - | - | | |
| E0101S1D | To procure office consu | mable for Nyakaduha | dispensary by Septembe | er 2018 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | - | - | - | - | - | | |
| | | | Activity Total | | 200,000 | | | | 200,000 | - | - | - | - | - | | |
| E0101S1E | provition of Mtuha repo | rts at district level.IZL | JMACHELI | | | | | | | | | | | | | |
| | | 22010105 | Per Diem - | | 120,000 | | | 1 | 120,000 | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 212 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|-------------------------------------|---------------------------|--------------------------|--|----------------------|---------------------|--------|----------|-----------|-----------|-----------------------|------------------|-------|----------------------------------|---------|-------|--|
| budget Codes | | | | | Government Fu | unds | | | | G | Sovernment Funds | | Government Funds | | | |
| | | | | Local | Foreign | L/G | C/D I | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | 22010105 | Per Diem - Domestic | - | 20,000 | | | | 20,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 140,000 | | | | 140,000 | - | - | - | - | - | | |
| E0101S1H | To submitte riport to dm | no office by septembe | r 2018 | | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 120,000 | | | | 120,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 120,000 | | | | 120,000 | - | - | - | - | - | | |
| E0101S1I | To facilitate payment of | allowance for the Sul | bmission of report from K | ASEME Dispensary t | o the District by S | eptem | ber 201 | 8 | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 720,000 | | | | 720,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 720,000 | | | | 720,000 | - | - | - | - | - | | |
| E0101S1K | To facilitate procuremer | nt of Stationaries at K | ASEME Dispensary by Se | eptember 2018 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 200,000 | | | | 200,000 | - | - | - | - | - | | |
| E0101S1N | To facilitate payments of | of allowance for the pr | eparation of 2018/19 Fac | lity Budget for KASE | ME Dispensary by | y Sept | ember 2 | 2018 | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 1,200,000 | | | | 1,200,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 1,200,000 | | | | 1,200,000 | - | - | - | - | - | | |
| E0101S1P | To facilitate payment of | a allowances for repo | ort submission from Nyaru | igusu Dispensary to | the District by Se | ptemb | per 2018 | 3 | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 74,800 | | | | 74,800 | - | - | - | - | - | | |
| | | 22010105 | Per Diem - Domestic | - | 320,000 | | | | 320,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 394,800 | | | | 394,800 | - | - | - | - | - | | |
| E0101S1U | To facilitate submission | of MTUHA reports to | DMO Office by Septemb | er 2018 | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 960,000 | | | | 960,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 960,000 | | | | 960,000 | - | | - | _ | - | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 213 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | | Forward Budget Estimates 2020/21 | | | |
|---------------------------|----------------------------|--------------------------|---|----------------------|---------------------|--------|-------|----------|--------|-------|-------------------------|----------------|-----|-----------|----------------------------------|------------------|----------|--|
| Budget Codes | | | - | | Government F | unds | | | | | Go | vernment Funds | | | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | | Local | Foreign | Т | otal | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | | (11) | (12) | (1 | 3) | (14) | (15) | (16) | |
| E0101S20 | To facilitate transport of | 1 health staff from | Chibingo dispensary subn | nit MTUHA reports | to DMO's office by | June 2 | 2019. | | | | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120 | 0,000 | - | 240, | 000 | 240,000 | - | 360,000 | 360,00 | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440 | 0,000 | - | 2,880, | 000 | 2,880,000 | - | 4,320,000 | 4,320,00 | |
| | | | Activity Total | - | 1,560,000 | | | | 1,560 | ,000 | - | 3,120, | 000 | 3,120,000 | - | 4,680,000 | 4,680,00 | |
| E0101S21 | To facilitate 8 members | of HMT from Chigui | nga dispensary to conduc | t anual plan fof the | year 2018/2019 by | / June | 2018 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398 | 3,015 | - | 398, | 015 | 398,015 | - | 398,015 | 398,01 | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800 | 0,000 | - | 960, | 000 | 960,000 | - | 960,000 | 960,00 | |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 400 | 0,000 | - | 540, | 000 | 540,000 | - | 700,000 | 700,00 | |
| | | | Activity Total | - | 1,598,015 | | | | 1,598 | ,015 | - | 1,898, |)15 | 1,898,015 | - | 2,058,015 | 2,058,01 | |
| E0101S22 | To print 100 HMIS book | s for Chigunga dispe | ensary by June 2019 | | | | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000 | 0,000 | - | 1,000, | 000 | 1,000,000 | - | 1,000,000 | 1,000,00 | |
| | | | Activity Total | - | 1,000,000 | | | | 1,000 | ,000 | - | 1,000, | 000 | 1,000,000 | - | 1,000,000 | 1,000,00 | |
| E0101S23 | To facilitate transport of | 1 health staff to pre | pare and submit HMIS (M | TUHA) report at DN | MO's office by June | 2019. | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440 | 0,000 | - | 1,440, | 000 | 1,440,000 | - | 1,440,000 | 1,440,00 | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120 | ,000 | - | 120, | 000 | 120,000 | - | 120,000 | 120,00 | |
| | | · | Activity Total | - | 1,560,000 | | | | 1,560 | ,000 | - | 1,560, | 000 | 1,560,000 | - | 1,560,000 | 1,560,00 | |
| E0101S24 | To facilitate 8 members | of HMT from Fulwe | Dispensary to conduct ar | nnual plan for the y | ear 2019/2020 by | lune 2 | 019 | | | | | | | | | | | |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 400 | 0,000 | - | 410, | 000 | 410,000 | - | 420,000 | 420,00 | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800 | ,000 | - | 820, | 000 | 820,000 | - | 840,000 | 840,00 | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398 | 3,015 | | 497, | 519 | 497,519 | - | 597,023 | 597,02 | |

Planrep Version 1.0 Monday 13 August 2018 Page 214 of 290

Department Code: 508 **Department Name:** Health

| Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|--------------|----------------------------|-------------------------------|--|-------------------------|---|--------|--------|--------------------------|-------------------------------------|-------------------------|----------------|-------------------------------------|----------------------------------|-------------------------------------|--|--|
| Budget Codes | | | - | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | | Activity Total | - | 1,598,015 | | | | 1,598,015 | - | 1,727,519 | 1,727,519 | - | 1,857,023 | 1,857,02 | |
| E0101S25 | To print 100 HMIS book | s once a year for Fu | lwe Dispensary by June 2 | D19 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 | |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 | |
| E0101S26 | To facilitate transport of | 1 health staff from | Fulwe Dispensary submit | MTUHA reports to Γ | OMO's office by Jui | ne 201 | 9. | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 2,880,000 | 2,880,000 | - | 4,320,000 | 4,320,00 | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 | |
| | | | Activity Total | - | 1,560,000 | | | | 1,560,000 | - | 3,120,000 | 3,120,000 | - | 4,680,000 | 4,680,00 | |
| E0101S33 | To facilitate 8 members | of HMT from Mwan | nitilwa Dispensary to cond | luct annual plan for | the year 2019/202 | 0 by J | une 20 | 19 | | 1 | <u> </u> | | 1 | I | | |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 398,015 | 398,015 | - | 398,015 | 398,01 | |
| | | 21113103 | Extra-Duty | - | | | | | | | | | | | | |
| | | | | | 800,000 | | | | 800,000 | - | 800,000 | 800,000 | - | 800,000 | 800,000 | |
| | | | Activity Total | - | 1,598,015 | | | | 1,598,015 | - | 1,598,015 | 1,598,015 | - | 1,598,015 | | |
| E0101\$34 | To print 100 HMIS book | ss once a year for Mv | Activity Total wamitilwa Dispensary by Jo | - une 2019 | | | | | | - | | · | - | · | | |
| E0101S34 | To print 100 HMIS book | 22001101 | <u> </u> | une 2019 | | | | | | - | | · | - | · | 1,598,01 | |
| E0101S34 | To print 100 HMIS book | - | vamitilwa Dispensary by Judicial Office Consumables (papers,pencils, pens and | - une 2019 - | 1,598,015 | | | | 1,598,015 | - | 1,598,015 | 1,598,015 | - | 1,598,015 | 1,598,01 | |
| E0101S34 | | 22001101 | wamitilwa Dispensary by Ji Office Consumables (papers,pencils, pens and stationaries) | - | 1,598,015 | oy Jun | e 2019 | | 1,598,015 | - | 1,598,015 | 1,598,015 | - | 1,598,015 | 1,598,01 | |
| | | 22001101 | wamitilwa Dispensary by Ji Office Consumables (papers,pencils, pens and stationaries) Activity Total Mwamitilwa Dispensary si | - | 1,598,015 | oy Jun | e 2019 | | 1,598,015 | - | 1,598,015 | 1,598,015 | - | 1,598,015 | 1,598,01 1,000,00 1,000,00 | |
| | | 22001101 1 health staff from | vamitilwa Dispensary by Ji Office Consumables (papers,pencils, pens and stationaries) Activity Total Mwamitilwa Dispensary si | - ubmit MTUHA report | 1,598,015 1,000,000 1,000,000 ts to DMO's office | oy Jun | e 2019 | | 1,598,015 1,000,000 1,000,000 | - | 1,598,015 | 1,598,015 1,000,000 1,000,000 | - | 1,598,015 1,000,000 1,000,000 | 1,598,01: 1,000,000 1,000,000 1,440,000 | |

Planrep Version 1.0 Monday 13 August 2018 Page 215 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---|----------------------------|--------------------------|---|---------------------|---------------------|--------|--------|----|-----|-----------|------------------------|----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | - | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | | ono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (! | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| E0101S36 | To facilitate 8 members | of HMT from Busan | da Dispensary to conduct | annual plan for th | ne year 2019/2020 b | y June | e 2019 |) | | | | | | | | |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | | 400,000 | - | 410,000 | 410,000 | - | 420,000 | 420,00 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,02 |
| | | | Activity Total | - | 1,598,015 | | | | | 1,598,015 | - | 1,727,519 | 1,727,519 | - | 1,857,023 | 1,857,02 |
| E0101S37 | To print 100 HMIS book | s once a year for Bus | sanda Dispensary by June | 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| | | | Activity Total | - | 1,000,000 | | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| E0101S38 | To facilitate transport of | 1 health staff from I | Busanda Dispensary subr | nit MTUHA reports | to DMO's office by | June 2 | 2019. | | | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | | 1,440,000 | - | 2,880,000 | 2,880,000 | - | 4,320,000 | 4,320,000 |
| | | · | Activity Total | - | 1,560,000 | | | | | 1,560,000 | - | 3,120,000 | 3,120,000 | - | 4,680,000 | 4,680,000 |
| E0101S43 | To facilitate 8 members | of HMT from kasem | e Dispensary to conduct | annual plan for the | e year 2019/2020 by | June | 2019 | | | | | | | <u> </u> | · | |
| | | 21121103 | Food and Refreshment | - | 1,600,000 | | | | | 1,600,000 | - | 1,640,000 | 1,640,000 | - | 1,680,000 | 1,680,00 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,016 | | | | | 398,016 | - | 497,520 | 497,520 | - | 597,024 | 597,02 |
| | | | Activity Total | - | 2,798,016 | | | | | 2,798,016 | - | 2,957,520 | 2,957,520 | - | 3,117,024 | 3,117,02 |
| E0101S45 | To print 100 HMIS book | ks once a year for kas | eme Dispensary by June | 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,000 |

Planrep Version 1.0 Monday 13 August 2018 Page 216 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Esti | mates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|----------------------------|--------------------------|---|-------------------------|------------------|---------|---------|-----------|-----------|-------------------------|----------------|-----------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government Fo | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| E0101S46 | To facilitate transport of | 1 health staff from | Kaseme Dispensary subm | nit MTUHA reports to D | MO's office by | June 2 | 019. | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,500,000 | 1,500,000 | - | 1,560,000 | 1,560,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 130,000 | 130,000 | - | 140,000 | 140,00 |
| | | | Activity Total | - | 1,560,000 | | | | 1,560,000 | - | 1,630,000 | 1,630,000 | - | 1,700,000 | 1,700,00 |
| E0101S47 | To facilitate 8 members | of HMT from Nyalw | anzaja Dispensary to con | duct annual plan for th | ne year 2019/20 | 20 by | June 20 | 019 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 398,015 | 398,015 | - | 398,015 | 398,01 |
| | | 21121103 | Food and Refreshment | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | | Activity Total | - | 1,598,015 | | | | 1,598,015 | - | 1,598,015 | 1,598,015 | - | 1,598,015 | 1,598,01 |
| E0101S48 | To facilitate 8 members | of HMT from Nyam | alimbe Dispensary to con- | duct annual plan for th | ne year 2019/202 | 20 by . | June 20 | 019 | | | | | | | |
| | | 21121103 | Food and Refreshment | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 400,000 | 400,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 497,519 | 497,51 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| | | | Activity Total | - | 1,598,015 | | | | 1,598,015 | - | 1,697,519 | 1,697,519 | - | 1,697,519 | 1,697,51 |
| E0101S49 | To facilitate 8 members | of HMT from Kasar | ng'wa Dispensary to condu | uct annual plan for the | year 2019/2020 | by Ju | ıne 201 | 19 | | | | | | | |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 400,000 | - | 410,000 | 410,000 | - | 420,000 | 420,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 796,031 | 796,031 | - | 1,194,046 | 1,194,04 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,00 |
| | | | Activity Total | - | 1,598,015 | | | | 1,598,015 | - | 2,026,031 | 2,026,031 | _ | 2,454,046 | 2,454,040 |

Planrep Version 1.0 Monday 13 August 2018 Page 217 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | 1 | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|---------------------------|--------------------------------|---|-------------------|---------------------------------------|---------|---------|---------|-----------|-----|-------------------------|----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | oQ 1 | ono Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| E0101S50 | To print 100 HMIS bool | ks once a year for Ny | alwanzaja Dispensary by | June 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,0 | 000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,0 | 00 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| E0101S51 | To print 100 HMIS book | ks once a year for Ka | sang'wa Dispensary by Ju | ine 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,0 | 000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,0 | 00 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| E0101S52 | To print 100 HMIS book | ks once a year for Ny | amalimbe Dispensary by | June 2019 | · · · · · · · · · · · · · · · · · · · | | | | | | <u> </u> | | | <u> </u> | <u> </u> | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,0 | 000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,0 | 00 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| E0101S53 | To facilitate transport o | f 1 health staff from | Kasang'wa Dispensary su | bmit MTUHA report | s monthly to DMO | s offic | e by J | une | 2019. | | | | | | | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,0 | 000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,0 | 000 | - | 2,880,000 | 2,880,000 | - | 4,320,000 | 4,320,00 |
| | | | Activity Total | - | 1,560,000 | | | | 1,560,0 | 00 | - | 3,120,000 | 3,120,000 | - | 4,680,000 | 4,680,00 |
| E0101S54 | To facilitate transport o | f 1 health staff from | Nyalwanzaja Dispensary s | submit MTUHA repo | orts to DMO's office | by Ju | ine 201 | 19. | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,0 | 000 | - | 120,000 | 120,000 | - | 120,000 | 120,00 |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,0 | 000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,00 |
| | | | Activity Total | - | 1,560,000 | | | | 1,560,0 | 00 | - | 1,560,000 | 1,560,000 | - | 1,560,000 | 1,560,00 |
| | | | | | | | | | | | | | | | | |
| E0101S55 | To facilitate transport o | f 1 health staff from | Nyamalimbe Dispensary s | submit MTUHA repo | rts to DMO's office | by Ju | ne 201 | 9. | | | | | | | | |
| E0101S55 | To facilitate transport o | f 1 health staff from 22010105 | Nyamalimbe Dispensary s Per Diem - Domestic | submit MTUHA repo | 1,440,000 | by Ju | ne 201 | 9. | 1,440,0 | 000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 218 of 290

Department Code: 508 **Department Name:** Health

| Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|--------------|----------------------------|---|---|--|--|---------|---------|-----------|---|------------------------|--|--|---------------------|---|--|
| Budget Codes | | | | | Government Fo | ınds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | : | | Activity Total | - | 1,560,000 | 1 | | | 1,560,000 | - | 1,560,000 | 1,560,000 | - | 1,560,000 | 1,560,00 |
| E0101S61 | To facilitate 8 members | of HMT from Buyag | u Dispensary to conduct | annual plan for the | year 2019/2020 by | June | 2019 | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,02 |
| | | | Activity Total | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,02 |
| E0101S62 | To print 100 HMIS book | s once a year for Bu | yagu Dispensary by June | 2019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 500,000 | | | | 500,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,000 |
| | | | | | | | | | | | | | | | |
| | 1 | 1 | Activity Total | - | 500,000 | | | | 500,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,000 |
| E0101S63 | To facilitate transport of | 1 health staff Month | Activity Total ly from Buyagu Dispensar | y submit MTUHA re | , , | ce by | June 20 | 019. | 500,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,000 |
| E0101S63 | To facilitate transport of | i 1 health staff Month | · I | y submit MTUHA re | , , | ce by . | June 20 | 019. | 120,000 | - | 240,000 | 1,010,000 240,000 | - | 360,000 | |
| E0101S63 | To facilitate transport of | 1 | ly from Buyagu Dispensar | y submit MTUHA re | ports to DMO's offi | ce by . | June 20 | 019. | , | | , , , | , , , , , , , , , , , , , , , , , , , | - | , , , | 360,000 |
| E0101S63 | | 22010102 | ly from Buyagu Dispensar Ground travel (bus, railway taxi, etc) | - | 120,000 | | | 019. | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 |
| | | 22010102 | ly from Buyagu Dispensar Ground travel (bus, railway taxi, etc) Activity Total | - | 120,000 | | | 019. | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 360,000 |
| | | of HMT from Kasota | ly from Buyagu Dispensar Ground travel (bus, railway taxi, etc) Activity Total a Dispensary to conduct a | - | ports to DMO's offi 120,000 120,000 year 2019/2020 by | | | 019. | 120,000 | - | 240,000 240,000 | 240,000 | - | 360,000 360,000 | 360,000 360,000 |
| | | 22010102 of HMT from Kasota 22014104 | ly from Buyagu Dispensar Ground travel (bus, railway taxi, etc) Activity Total a Dispensary to conduct a Food and Refreshments Office Consumables (papers,pencils, pens and | - | ports to DMO's offi 120,000 120,000 year 2019/2020 by 400,000 | | | 019. | 120,000 120,000 400,000 | - | 240,000 240,000 500,000 | 240,000 240,000 500,000 | - | 360,000 360,000 | 360,000 360,000 600,000 597,024 |
| | | 22010102 of HMT from Kasota 22014104 22001101 | ly from Buyagu Dispensar Ground travel (bus, railway taxi, etc) Activity Total a Dispensary to conduct a Food and Refreshments Office Consumables (papers, pencils, pens and stationaries) | annual plan for the | ports to DMO's offi 120,000 120,000 year 2019/2020 by 400,000 398,016 | | | 019. | 120,000 120,000 400,000 398,016 | - | 240,000 240,000 500,000 497,520 | 240,000 240,000 500,000 497,520 | - | 360,000 360,000 600,000 597,024 | 1,020,000 360,000 600,000 597,024 1,200,000 2,397,024 |
| | To facilitate 8 members | 22010102 of HMT from Kasota 22014104 22001101 21113103 | ly from Buyagu Dispensar Ground travel (bus, railway taxi, etc) Activity Total a Dispensary to conduct a Food and Refreshments Office Consumables (papers,pencils, pens and stationaries) Extra-Duty | annual plan for the control of the c | ports to DMO's offi 120,000 120,000 year 2019/2020 by 400,000 398,016 | | | 019. | 120,000 120,000 400,000 398,016 800,000 | - | 240,000 240,000 500,000 497,520 | 240,000 240,000 500,000 497,520 | - | 360,000 360,000 600,000 597,024 1,200,000 | 360,000 360,000 600,000 597,024 |
| E0101S65 | To facilitate 8 members | 22010102 of HMT from Kasota 22014104 22001101 21113103 | ly from Buyagu Dispensar Ground travel (bus, railway taxi, etc) Activity Total a Dispensary to conduct a Food and Refreshments Office Consumables (papers, pencils, pens and stationaries) Extra-Duty Activity Total | annual plan for the control of the c | ports to DMO's offi 120,000 120,000 year 2019/2020 by 400,000 398,016 | | | 019. | 120,000 120,000 400,000 398,016 800,000 | | 240,000 240,000 500,000 497,520 | 240,000 240,000 500,000 497,520 | | 360,000 360,000 600,000 597,024 1,200,000 | 360,000 360,000 600,000 597,024 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 219 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estim | nates 2020/21 | |
|---------------------------|---------------------------|--------------------------|---|------------------------|---------------------|---------|--------|-----------|-----------|-------------------------|----------------|-----------|---------------------------------------|---------------------------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,500,000 | 1,500,000 | - | 1,560,000 | 1,560,0 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 130,000 | 130,000 | - | 140,000 | 140,00 |
| | | | Activity Total | - | 1,560,000 | | | | 1,560,000 | - | 1,630,000 | 1,630,000 | - | 1,700,000 | 1,700,00 |
| E0101S69 | To facilitate 8 members | of HMT from Bukon | ndo Dispensary to conduc | t annual plan for th | ne year 2019/2020 b | y June | 2019 | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,02 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,00 |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 400,000 | - | 410,000 | 410,000 | - | 420,000 | 420,00 |
| | | | Activity Total | - | 1,598,015 | | | | 1,598,015 | - | 1,727,519 | 1,727,519 | - | 1,857,023 | 1,857,02 |
| E0101S70 | To print 100 HMIS book | s once a year for Bu | kondo Dispensary by June | e 2019 | | | | | | | | | · · · · · · · · · · · · · · · · · · · | · | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| | | · | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| E0101S71 | To facilitate transport o | 1 health staff Month | nly from Bukondo Dispens | ary submit MTUHA | reports to DMO's o | ffice b | y June | 2019. | | | | | | · · · · · · · · · · · · · · · · · · · | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 2,880,000 | 2,880,000 | - | 4,320,000 | 4,320,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,00 |
| | | | Activity Total | | 1,560,000 | | | | 1,560,000 | - | 3,120,000 | 3,120,000 | - | 4,680,000 | 4,680,00 |
| E0101S74 | To facilitate 8 members | of HMT from Luban | ga Dispensary to conduc | et annual plan for the | ne year 2019/2020 l | by Jun | e 2019 |) | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,00 |
| | | 22014104 | Food and Refreshments | - | 200,000 | | | | 200,000 | - | 210,000 | 210,000 | - | 220,000 | 220,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,02 |
| | | | stationaries) | | | | | | | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 220 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Estim | ates 2020/21 | |
|---------------------------|-------------------------|--------------------------|--|----------------------|--------------------|---------|------|-----------|-----------|------------------------|-----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| E0101S75 | To print 100 HMIS book | s once a year for Lub | panga Dispensary by Jun | e 2019 | | ' | | | | | | | | <u> </u> | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| E0101S86 | To facilitate 8 members | of HMT from Kifufu | Dispensary to conduct an | nnual plan for the y | ear 2019/2020 by | lune 20 | 19 | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 720,000 | | | | 720,000 | - | 820,000 | 820,000 | - | 840,000 | 840,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 513,111 | | | | 513,111 | - | 641,389 | 641,389 | - | 769,667 | 769,66 |
| | | | Activity Total | - | 1,233,111 | | | | 1,233,111 | - | 1,461,389 | 1,461,389 | - | 1,609,667 | 1,609,66 |
| E0101S87 | To print 100 HMIS book | s once a year for Kifu | ufu Dispensary by June 20 | 019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,000 |
| | | | Activity Total | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,000 |
| E0101S94 | To facilitate 8 members | of HMT from Kakub | ilo Dispensary to conduct | annual plan for the | e year 2019/2020 b | y June | 2019 | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,00 |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 400,000 | - | 410,000 | 410,000 | - | 420,000 | 420,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,023 |
| | | | Activity Total | - | 1,598,015 | | | | 1,598,015 | - | 1,727,519 | 1,727,519 | - | 1,857,023 | 1,857,02 |
| E0101S95 | To print 100 HMIS book | s once a year for Kal | kubilo Dispensary by June | 2019 | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,010,000 | 1,010,000 | - | 1,020,000 | 1,020,00 |
| | | | Activity Total | | 1,000,000 | | | | 1,000,000 | | 1,010,000 | 1,010,000 | | 1,020,000 | 1,020,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 221 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|------------------|-----------------------|---------|--------|----------|-------|-------|-------------------------|----------------|-------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| E0101S96 | To facilitate transport of | 1 health staff Month | nly from Kakubilo Dispensa | ary submit MTUHA | reports to DMO's o | ffice b | y June | 201 | 9. | | | | | | <u> </u> | |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 12 | 0,000 | - | 240,00 | 0 240,000 | - | 360,000 | 360,00 |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,44 | 0,000 | - | 2,880,00 | 0 2,880,000 | - | 4,320,000 | 4,320,00 |
| | | | Activity Total | | 1,560,000 | | | | 1,560 | 0,000 | - | 3,120,00 | 0 3,120,000 | - | 4,680,000 | 4,680,00 |
| E0101S99 | To facilitate 8 members | of HFMT to conduct | annual plan for the year | 2019/2020 by Jun | e 2019 | | | | | | | | | | | |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 40 | 0,000 | - | 400,00 | 0 400,000 | - | 400,000 | 400,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 39 | 8,015 | - | 398,0 | 5 398,015 | - | 398,015 | 398,01 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 80 | 0,000 | - | 800,00 | 0 800,000 | - | 800,000 | 800,00 |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 40 | 0,000 | - | 400,00 | 0 400,000 | - | 400,000 | 400,00 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 80 | 0,000 | - | 800,00 | 0 800,000 | - | 800,000 | 800,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 39 | 8,015 | - | 398,0 | 5 398,015 | - | 398,015 | 398,01 |
| | | 21113103 | Extra-Duty | - | 400,000 | | | | 40 | 0,000 | - | 800,00 | 0 800,000 | - | 800,000 | 800,00 |
| | | | Activity Total | | - 3,596,031 | | | | 3,596 | 6,031 | - | 3,996,0 | 1 3,996,031 | - | 3,996,031 | 3,996,03 |
| E0101S9W | To print 100 HMIS book | s once a year for Lw | enzera Dispensary by Jun | ne 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000 | 0,000 | - | 1,010,00 | 0 1,010,000 | - | 1,020,000 | 1,020,000 |
| | | | Activity Total | | - 1,000,000 | | | | 1,000 | 0,000 | - | 1,010,00 | 0 1,010,000 | - | 1,020,000 | 1,020,00 |
| E0101SA1 | To facilitate transport of | 1 health staff from | Dispensary submit MTUF | A reports to DMO | 's office by June 201 | 9. | | | | | | | | <u> </u> | <u> </u> | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 12 | 0,000 | - | 120,00 | 0 120,000 | - | 120,000 | 120,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 12 | 0,000 | - | 120,00 | 0 120,000 | - | 120,000 | 120,00 |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,44 | 0,000 | - | 2,160,00 | 0 2,160,000 | - | 0 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 222 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|---|-------------------------|--------------------------|--|--------------------|------------------|------|-----|----|-----------|------------------------|-----------------|-------------|----------------------|------------------|-------------|
| Daager Oodes | | | | | Government Fu | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 0 | (|
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 0 | (|
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 0 | (|
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 0 | (|
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 0 | (|
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 0 | C |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 0 | (|
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 0 | (|
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,000 |
| | | | Activity Total | - | 9,360,000 | | | | 9,360,000 | - | 10,080,000 | 10,080,000 | - | 1,680,000 | 1,680,000 |
| E0101SA5 | To facilitate 8 members | of HMT to conduct a | nnual plan for the year 20 | 19/2020 by June 20 | 19 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 0 | (|
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | - | 0 | C |
| | | 21121103 | Food and Refreshment | - | 40,000 | | | | 40,000 | - | 80,000 | 80,000 | - | 0 | C |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 0 | C |
| | | 21121103 | Food and Refreshment | - | 40,000 | | | | 40,000 | - | 80,000 | 80,000 | - | 0 | C |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 0 | 0 | - | 0 | C |
| | | 21121103 | Food and Refreshment | - | 40,000 | | | | 40,000 | - | 0 | 0 | - | 0 | C |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 0 | 0 |
| | | | Activity Total | - | 3,440,000 | | | | 3,440,000 | - | 5,080,000 | 5,080,000 | - | 0 | (|
| E0101SA8 | To print 100 HMIS book | ks once a year by Jur | ne 2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 223 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|---------------------------|--------------------------|---|-----------------------|------------------|----------|--------|----------|-----------|-----------------------|-----------------|-------------|--------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | - | 0 | 0 | - | 0 | C |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 500,000 | | | | 500,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 |
| | | | Activity Total | - | 1,700,000 | | | | 1,700,000 | - | 101,000,000 | 101,000,000 | - | 101,000,000 | 101,000,000 |
| E0101SAJ | To facilitate 8 members | of HMT from Nkome | e Dispensary to conduct a | annual plan for the y | ear 2019/2020 by | June : | 2019 | | | | | | | | |
| | | 21121103 | Food and Refreshment | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 0 | 0 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 800,000 | 800,000 | - | 0 | 0 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,016 | | | | 398,016 | - | 398,016 | 398,016 | - | 0 | 0 |
| | | | Activity Total | - | 1,598,016 | | | | 1,598,016 | - | 1,598,016 | 1,598,016 | - | 0 | 0 |
| E0101SAS | To facilitate transport o | f 1 health staff Month | ly from Lwenzera Dispen | sary submit MTUHA | reports to DMO's | office I | by Jun | e 20° | 19. | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 2,880,000 | 2,880,000 | - | 4,320,000 | 4,320,000 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 240,000 | 240,000 | - | 360,000 | 360,000 |
| | | | Activity Total | - | 1,560,000 | | | | 1,560,000 | - | 3,120,000 | 3,120,000 | - | 4,680,000 | 4,680,000 |
| E0101SAV | To facilitate 8 members | of HMT from Senga | Dispensary to conduct a | nnual plan for the ye | ear 2019/2020 by | June 2 | 2019 | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 0 | 0 |
| | | | Activity Total | - | 800,000 | | | | 800,000 | - | 1,600,000 | 1,600,000 | - | 0 | 0 |
| E0101SAX | To facilitate 8 members | of HMT from the HF | to conduct annual plan | for the year 2019/20 | 20 by June 2019 | | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 800,000 | 800,000 | - | 800,000 | 800,000 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | - | 1,600,000 | 1,600,000 |
| | | 21121103 | Food and Refreshment | - | 224,000 | | | | 224,000 | - | 224,000 | 224,000 | - | 280,000 | 280,000 |
| | | 21113103 | Extra-Duty | - | 800,000 | | Ιİ | | 800,000 | - | 800,000 | 800,000 | - | 800,000 | 800,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 224 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | F | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|-----------------------------|--------------------------|---|-----------------------|------------------|--------|--------|---------|-----------------|----|-------------------------|----------------|-----------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government Fo | unds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do r | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22014104 | Food and Refreshments | - | 280,000 | | | | 280,0 | 00 | - | 280,000 | 280,000 | - | 280,000 | 280,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 100,000 | | | | 100,0 | 00 | - | 100,000 | 100,000 | - | 200,000 | 200,00 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,0 | 00 | - | 800,000 | 800,000 | - | 800,000 | 800,00 |
| | | 22014104 | Food and Refreshments | - | 280,000 | | | | 280,0 | 00 | - | 280,000 | 280,000 | - | 280,000 | 280,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 100,000 | | | | 100,0 | 00 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,0 | 00 | - | 800,000 | 800,000 | - | 1,280,000 | 1,280,00 |
| | | 22014104 | Food and Refreshments | - | 280,000 | | | | 280,0 | 00 | - | 280,000 | 280,000 | - | 448,000 | 448,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 100,000 | | | | 100,0 | 00 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | 21113103 | Extra-Duty | - | 480,000 | | | | 480,0 | 00 | - | 800,000 | 800,000 | - | 1,280,000 | 1,280,00 |
| | | 22014104 | Food and Refreshments | - | 280,000 | | | | 280,0 | 00 | - | 448,000 | 448,000 | - | 448,000 | 448,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 50,000 | | | | 50,0 | 00 | - | 50,000 | 50,000 | - | 50,000 | 50,00 |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,0 | 00 | - | 1,280,000 | 1,280,000 | - | 1,280,000 | 1,280,00 |
| | | 22014104 | Food and Refreshments | - | 280,000 | | | | 280,0 | 00 | - | 448,000 | 448,000 | - | 448,000 | 448,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 100,000 | | | | 100,0 | 00 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | - | 6,954,000 | | | | 6,954,00 | 00 | - | 8,090,000 | 8,090,000 | - | 10,574,000 | 10,574,00 |
| E0101SAY | To facilitate printing of 1 | 100 HMIS books and | transport of 1 health staff | f from the HF to subr | mit MTUHA report | s to D | MO's o | office | e by June 2019. | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,0 | 00 | - | 1,000,000 | 1,000,000 | - | 2,000,000 | 2,000,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | 240,0 | 00 | - | 480,000 | 480,000 | - | 720,000 | 720,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,0 | 00 | - | 2,880,000 | 2,880,000 | - | 2,880,000 | 2,880,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 225 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forw | ward Budget Estimate | s 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|------------------------|----------------------------|--------------------------|---|----------------------|-------------------|------|-----|----|------------|------|----------------------|---------------|------------|---------------------|------------------|------------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Gov | ernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | oQ | | ı | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 0 | - | 1,440,000 | 1,440,000 | - | 2,160,000 | 2,160,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,00 | 0 | - | 2,000,000 | 2,000,000 | - | 3,000,000 | 3,000,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | 240,00 | 0 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 0 | - | 1,440,000 | 1,440,000 | - | 2,880,000 | 2,880,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,00 | 0 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 2,000,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | 240,00 | 0 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 0 | - | 2,880,000 | 2,880,000 | - | 2,880,000 | 2,880,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,00 | 0 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 2,000,00 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 0 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,000 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | 240,00 | 0 | - | 480,000 | 480,000 | - | 720,000 | 720,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,00 | 0 | - | 2,000,000 | 2,000,000 | - | 3,000,000 | 3,000,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | 240,00 | 0 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 240,000 | | | | 240,00 | 0 | - | 480,000 | 480,000 | - | 480,000 | 480,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 500,000 | | | | 500,00 | 0 | - | 8,000,000 | 8,000,000 | - | 8,000,000 | 8,000,000 |
| | | 22010105 | Per Diem - Domestic | - | 720,000 | | | | 720,00 | 0 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,000 |
| | | | Activity Total | - | 11,260,000 | | | | 11,260,000 | 0 | - | 31,400,000 | 31,400,000 | - | 37,040,000 | 37,040,000 |
| E0101SB2 | To facilitate transport of | 1 health staff to su | bmit MTUHA reports mont | thly to DMO's office | by June 2019. | | | | | | · | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,00 | 0 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,000 |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,00 | 0 | - | 1,440,000 | 1,440,000 | - | 1,440,000 | 1,440,000 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,00 | 0 | - | 120,000 | 120,000 | - | 120,000 | 120,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 226 of 290

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|-------------------------|--------------------------|---|--------------------|---------------------|--------|--------|----------|-----------|------------------------|-----------------|-----------|-------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 1,440,000 | 1,440,000 | | - 1,440,000 | 1,440,0 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | | - 120,000 | 120,0 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 120,000 | | | | 120,000 | - | 120,000 | 120,000 | | - 120,000 | 120,0 |
| | | | Activity Total | | 4,680,000 | | | | 4,680,000 | - | 4,680,000 | 4,680,000 | | - 4,680,000 | 4,680,0 |
| E0101SB3 | To facilitate 8 members | of HMT from Lwam | gasa Dispensary to cond | uct annual plan fo | r the year 2019/202 | 0 by J | une 20 | 19 | | | | | | | |
| | | 21113103 | Extra-Duty | - | 800,000 | | | | 800,000 | - | 800,000 | 800,000 | | - 800,000 | 800,0 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,016 | | | | 398,016 | - | 398,016 | 398,016 | | 398,016 | 398,0 |
| | | 21121103 | Food and Refreshment | - | 400,000 | | | | 400,000 | - | 400,000 | 400,000 | | - 400,000 | 400,0 |
| | | | Activity Total | | 1,598,016 | | | | 1,598,016 | - | 1,598,016 | 1,598,016 | | - 1,598,016 | 1,598,01 |
| E0101SB4 | To print 100 HMIS book | s once a year for Dis | spensary by June 2019 | | | | | | | | | | | <u> </u> | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 2,000,000 | 2,000,000 | | - 0 | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | | - 0 | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | | - 0 | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 3,275,060 | | | | 3,275,060 | - | 3,275,060 | 3,275,060 | | - 3,275,060 | 3,275,0 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | | - 0 | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | - | 1,000,000 | 1,000,000 | | - 0 | |
| | | | Activity Total | | 8,275,060 | | | | 8,275,060 | | 9,275,060 | 9,275,060 | | - 3,275,060 | 3,275,06 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 227 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | ites 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---|----------------------------|--------------------------|--|--------------------|------------------------|---------|---------|----------|-----------------------|--------------------------|-------------------------|-----------------|---------------------|------------------|---------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | - 360,000 | | | | 360,000 | - | 180,000 | 180,000 | - | 0 | |
| | | | Activity Total | | - 360,000 | | | | 360,000 | - | 180,000 | 180,000 | - | 0 | |
| E0101SBR | To facilitate transport of | 1 health staff Montl | nly from Senga Dispensar | y submit MTUHA r | eports to DMO's office | e by J | June 20 | 019. | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | - | 2,880,000 | 2,880,000 | - | 0 | |
| | | | Activity Total | | - 1,440,000 | | | | 1,440,000 | - | 2,880,000 | 2,880,000 | - | 0 | |
| E0101SBS | To facilitate 8 members | of HMT from Lwenz | zera Dispensary to condu | ct annual plan for | the year 2019/2020 | by Jur | ne 201 | 9 | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 398,015 | | | | 398,015 | - | 497,519 | 497,519 | - | 597,023 | 597,0 |
| | | 21113103 | Extra-Duty | - | - 800,000 | | | | 800,000 | - | 820,000 | 820,000 | - | 840,000 | 840,0 |
| | | 22014104 | Food and Refreshments | - | 400,000 | | | | 400,000 | - | 410,000 | 410,000 | - | 420,000 | 420,0 |
| | | | Activity Total | | - 1,598,015 | | | | 1,598,015 | - | 1,727,519 | 1,727,519 | - | 1,857,023 | 1,857,0 |
| | Objective Code: | | Object | tive Name: | Emergency and Disa | aster N | /lanage | emer | nt Improved | | | | | | |
| | Cost Centre Code: 50 | 8E | Cost Cer | ntre Name: | Health | | | | | | | | | | |
| | Target Code: 103 | 801 | Tar | get Name: | Capacity on manage | ement | of eme | erger | ncy/disaster prepared | dness and response strer | ngthened from 50% to 75 | 5% by June 2021 | | | |
| I0301S01 | To refill and repair 1 fir | e extinguishers for N | yarugusu dispensary twice | e a year by June 2 | 021 | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| I0301S02 | To refill and repair 1 fir | e extinguishers for C | hibingo Dispensary once | a year by June 201 | 9 | | | | | 1 | | | | 1 | |
| | | 22028105 | Fire Protection Equipment | - | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| | 1 | 1 | Activity Total | | - 100,000 | | | | 100,000 | - | 200,000 | 200,000 | _ | 300,000 | 300,0 |
| I0301S03 | To refill and repair 1 fir | | | | | | | | • | | | | | <u> </u> | |

Planrep Version 1.0 Monday 13 August 2018 Page 228 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|-----------------------------|--------------------------|----------------------------|---------------------|-------------------|------|-----|---------|---------|---------|------------------------|-----------------|-----------|----------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | oQ 1 | | al | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | 1 | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,0 |
| | | | Activity Total | - | 100,000 | | | | 1 | 00,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| I0301S04 | To refill and repair 1 fire | extinguisher for Fulv | we Dispensary once a year | ar by June 2019 | | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| | | | Activity Total | - | 100,000 | | | | 1 | 00,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S05 | To refill and repair 1 fire | extinguishers for Mv | wamitilwa Dispensary onc | e a year by June 20 | 119 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | 1 | 00,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S06 | To refill and repair 1 fire | extinguishers for Bu | sanda Dispensary once a | year by June 2019 | 1 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | 1 | 1 | Activity Total | - | 100,000 | | | | 1 | 00,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S07 | To refill and repair 1 fire | extinguishers for Mn | nekezi Dispensary once a | year by June 2019 | ı | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | 1 | 100,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 100,000 | | | | 1 | 00,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| I0301S08 | To refill and repair 1 fire | extinguishers for Ny | akagwe Dispensary once | a year by June 201 | 19 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 1,000,000 | | | | 1,0 | 000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| | 1 | | Activity Total | - | 1,000,000 | | | | 1,0 | 000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,00 |
| I0301S09 | To refill and repair 1 fire | extinguishers for Ny | rakaduha Dispensary once | e a year by June 20 | 19 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| | | | Activity Total | - | 100,000 | | | - | 1 | 00,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| I0301S11 | To refill and repair 1 fire | extinguishers for Mh | naramba Dispensary once | e a year by June 20 | 19 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | | 300,000 | 300,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 229 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|----------------------------|--------------------|-------------------|------|-----|----------|----|---------|------------------------|-----------------|---------|--------------------|------------------|--------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | _ | Local | Foreign | L/G | C/D | Don r | no | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S12 | To refill and repair 1 fire | extinguishers for Lw | amgasa Dispensary once | a year by June 20 | 19 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,0 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100,00 |
| I0301S13 | To refill and repair 1 fire | extinguishers for kas | seme Dispensary once a | year by June 2019 | | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S15 | To refill and repair 1 fire | extinguishers for Nk | ome Dispensary once a ye | ear by June 2019 | | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | · | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S16 | To refill and repair 1 fire | extinguishers for Ka | sang'wa Dispensary once | a year by June 20 | 19 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S17 | To refill and repair 1 fire | extinguishers for Ny | alwanzaja Dispensary onc | e a year by June 2 | 2019 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 200,000 | 200,00 |
| I0301S18 | To refill and repair 1 fire | extinguishers for Ny | amalimbe Dispensary onc | e a year by June 2 | 019 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| I0301S19 | To refill and repair 1 fire | extinguishers for Bu | yagu Dispensary once a y | ear by June 2019 | | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,001 | | | | | 100,001 | - | 200,002 | 200,002 | - | 300,003 | 300,00 |
| | | | Activity Total | - | 100,001 | | | | | 100,001 | - | 200,002 | 200,002 | _ | 300,003 | 300,00 |

Planrep Version 1.0 Monday 13 August 2018 Page 230 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|-----------------------------|--------------------------|----------------------------|--------------------|-------------------|------|-----|----|----------|---------|------------------------|-----------------|---------|---------------------------------------|------------------|-------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| I0301S20 | To refill and repair 1 fire | extinguishers for kas | sota Dispensary once a y | ear by June 2019 | | | | | <u> </u> | | | | | · | · | |
| | | 31122239 | Fire Fighting Equipment | - | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300, |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| I0301S21 | To refill and repair 1 fire | extinguishers for Bu | kondo Dispensary once a | year by June 201 | 9 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300, |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| I0301S22 | To refill and repair 1 fire | extinguishers for Lul | banga Dispensary once | a year by June 20° | 19 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300, |
| | | | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300, |
| I0301S23 | To refill and repair 1 fire | extinguishers for Kif | ufu Dispensary once a yea | ar by June 2019 | | | | | | | | | | · · · · · · · · · · · · · · · · · · · | <u> </u> | |
| | | 31122239 | Fire Fighting Equipment | <u> </u> | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300, |
| | | · | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300, |
| I0301S24 | To refill and repair 1 fire | extinguishers for Ka | kubilo Dispensary once a | year by June 2019 | 9 | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300, |
| | | · | Activity Total | | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,0 |
| I0301S25 | To refill and repair 1 fire | extinguishers once a | a year by June 2019 | | | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | - 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100, |
| | | 31122239 | Fire Fighting Equipment | - | - 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100, |
| | | 31122239 | Fire Fighting Equipment | - | - 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 100,000 | 100, |
| | | | Activity Total | | - 300,000 | | | | | 300,000 | - | 300,000 | 300,000 | - | 300,000 | 300, |
| I0301S30 | To refill and repair 1 fire | extinguishers for Lw | enzera Dispensary once a | a year by June 201 | 19 | | | | | | | | | | | |
| | | 22028105 | Fire Protection Equipment | - | - 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 231 of 290

Department Code: 508 **Department Name:** Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|----------------------------|------------------|-------------------|------|-----|----|----------|-------------------|------------------------|-----------------|--------------------|--------------------|------------------|---------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L∕G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | ' | Activity Total | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,000 |
| I0301S31 | To refill and repair 1 fire | extinguishers for Se | nga Dispensary once a y | ear by June 2019 | | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 1,940,000 | | | | | 1,940,000 | - | 3,880,000 | 3,880,000 | - | 0 | 0 |
| | | | Activity Total | - | 1,940,000 | | | | | 1,940,000 | - | 3,880,000 | 3,880,000 | - | 0 | 0 |
| I0301S32 | To refill and repair 1 fire | extinguishers for the | e HF once a year by June | 2019 | | | | | | | | | | | | |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 400,000 | 400,000 | - | 400,000 | 400,000 |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 400,000 | 400,000 |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 200,000 | 200,000 |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 400,000 | 400,000 |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 100,000 | 100,000 | - | 200,000 | 200,000 |
| | | 31122239 | Fire Fighting Equipment | - | 100,000 | | | | | 100,000 | - | 200,000 | 200,000 | - | 400,000 | 400,000 |
| | | | Activity Total | - | 600,000 | | | | | 600,000 | - | 1,100,000 | 1,100,000 | - | 2,000,000 | 2,000,000 |
| | | | Department Total | - | 1,485,460,2 24 | | | | | 1,485,460,22 4 | - | 22,438,645,760 | 22,438,645,76 0 | - | 712,828,977 | 712,828,977 |
| | | | Sector Total | - | 1,485,460,224 | | | | | 1,485,460,22 | - | 22,438,645,760 | 22,438,645,76 0 | - | 22,187,655,168 | 22,187,655,16 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 232 of 290

| Department Co | de: 50 | 8 D | epartment Name: | Health | | |
|---------------------------|----------------------|--------------------------|----------------------|---------------------------------|----------------------------------|----------------------------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 |
| Budget Codes | | | | Government Funds | Government Funds | Government Funds |

| Perfomance | Activity Description | Codes Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|--------------|-----------------------|---------------------|---------------------------------------|----------------------|--------------------|------------|----------|-----------|-------------------|---------------------------|-----------------------------|---------------------|---------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | : |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 54 | 23 | Proj | ect Name: C | onstruction of Dis | pensari | es | | | | | | | • | |
| | Objcetive Code: D | | Object | ive Name: Q | uality and Quantit | y of So | cio-Ec | onomic | Services and Infi | rastructure Increased | | | | | |
| | Cost Centre Code: 50 | 8F | Cost Cer | ntre Name: H | ealth | | | | | | | | | | |
| | Target Code: D2 | 701 | Tar | get Name: S | hortage of Health | facilities | s' infra | structu | re reduced from 5 | 50% to 25% by June 2021 | ı | | | | |
| D2701D01 | To accomplish newly c | onstructed Dispensa | ries/Health centres and st | aff houses of Igate, | Kamhanga, Busol | wa B, M | /lagen@ | je, Isul | wabutundwe, Msa | asa, Buziba,Kakubilo,Lude | ete Isabilo, Kitigiri, Nyan | nigota and Nyaruyey | e by June 2019 | | |
| | | 22019101 | Cement, Bricks and Building Materials | 182,477,090 | - | | | | 182,477,090 | 364,954,180 | - | 364,954,180 | 547,431,270 | - | 547,431,270 |
| | | | Activity Total | 182,477,088 | - | | | | 182,477,088 | 364,954,176 | - | 364,954,176 | 547,431,296 | - | 547,431,296 |
| | | | Department Total | 182,477,088 | - | | | | 182,477,088 | 364,954,176 | - | 364,954,176 | 547,431,270 | - | 547,431,270 |
| | | | Sector Total | 182,477,088 | | - | | | 182,477,088 | 364,954,176 | - | 364,954,176 | 547,431,296 | - | 547,431,296 |

Planrep Version 1.0 Monday 13 August 2018 Page 233 of 290

LGDG - Capital Development Grant - CDG Local

| Department Code: | 508 | Department Name: | Health |
|------------------|-----|------------------|--------|
|------------------|-----|------------------|--------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|----------------------------|--------------------------|----------------------|-----------------|---------------------|-----------|----------|-----------|---------------------|-------------------------|-----------------|-------|--------------------|-----------------|-------|
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | Government Fund | 3 |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 542 | 26 | Proj | ect Name: Co | onstruction of Heal | th Cent | res | | | | | | | | |
| | Objcetive Code: D | | Object | ive Name: Q | uality and Quantity | of Soc | io-Ecc | onomic | c Services and Infr | astructure Increased | | | | | |
| | Cost Centre Code: 508 | BD | Cost Cen | tre Name: | ealth | | | | | | | | | | |
| | Target Code: D2 | 701 | Tar | get Name: St | nortage of Health f | acilities | ' infras | structu | ure reduced from 5 | 50% to 25% by June 2021 | | | | | |
| D2701D09 | To facilitate Construction | n of Nyarugusu HC b | y June 2018 | | | | | | | | | | | | |
| | | 26314107 | Health Transfers | 400,000,000 | - | | | | 400,000,000 | - | - | - | - | - | - |
| | | | Activity Total | 400,000,000 | - | | | | 400,000,000 | - | - | - | - | - | - |
| | | | Department Total | 400,000,000 | - | | | | 400,000,000 | - | - | - | - | - | - |
| | | | Sector Total | 400,000,000 | - | | | | 400,000,000 | - | - | - | - | - | - |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 234 of 290

Other Development Grants

| Department Cod | de: 50 | 8 D | epartment Name: | Health | | |
|---------------------------|----------------------|--------------------------|----------------------|---------------------------------|----------------------------------|----------------------------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 |
| Budget Codes | | | | Government Funds | Government Funds | Government Funds |

| Perfomance | riounity 2 coonputin | Codes | G. C Codo Bosonpuon | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|--------------|-----------------------------|---------------------|---------------------|-----------------|----------------------|-----------|----------|-----------|---------------------|-------------------------|-----------------|-------|--------------------|-----------------|-------|
| Budget Codes | | | | | Government Fu | unds | | | | Go | overnment Funds | | | Government Fund | 5 |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 542 | 26 | Proj | ject Name: Co | onstruction of Heal | th Cen | tres | | | | | | | | |
| | Objcetive Code: D | | Object | tive Name: Q | uality and Quantity | of Soc | cio-Eco | onomic | c Services and Infi | astructure Increased | | | | | |
| | Cost Centre Code: 508 | BD | Cost Cer | ntre Name: He | ealth | | | | | | | | | | |
| | Target Code: D2 | 701 | Tar | get Name: Sh | nortage of Health fa | acilities | s' infra | structu | are reduced from 5 | 50% to 25% by June 2021 | I | | | | |
| | To facilitate rehabilitatio | n of Nzera Hc by Se | otember 2018 | | | | | | | | | | | | |
| | | 26314107 | Health Transfers | 20,276,713 | - | | | | 20,276,713 | - | - | - | - | - | - |
| | | | Activity Total | 20,276,712 | - | | | | 20,276,712 | - | - | - | - | - | - |
| | | | Department Total | 20,276,712 | - | | | | 20,276,712 | - | - | - | - | - | - |
| | | | Sector Total | 20,276,712 | - | | | | 20,276,712 | - | - | - | - | - | - |

Planrep Version 1.0 Monday 13 August 2018 Page 235 of 290

| epartment Co | . | 08 D | epartment Name: | | ealth | | | | | i | | | i | | |
|-------------------------------------|-----------------------|--------------------------|----------------------------|---------------------|----------------------|--------|----------|-----------|---------------------|---------------------------|--------------------------|------------------------|----------------------|------------------|-------|
| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
| Sudget Codes | | | | | Government Fu | ınds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Donc r | o Total | Local | Foreign | Total | Local | Foreign | Tota |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 6 | 299 | Pro | ject Name: P | roject Monitoring ar | nd Co | ordinat | ion | | | | | | | |
| | Objcetive Code: F | | Objec | tive Name: S | ocial Welfare, Gend | der an | nd Com | munit | ty Empowerment In | nproved | | | | | |
| | Cost Centre Code: 5 | 08G | Cost Cer | ntre Name: | ealth | | | | | | | | | | |
| | Target Code: F | 0201 | Tar | rget Name: P | revalence rate of V | AC re | duced | from 4 | 45% to 22% girls a | nd from 35% to 20% boys | and brutally Killings of | children with albinisr | n by June 2021 | | |
| F0201S10 | To conduct supervisio | n routes to 37 wards | to conduct meeetings w | ith WCPT, inspect d | ay care centres ,FB | O,CB | Os,NG | Os by | y June,2019 | | | | | | |
| | | 22010105 | Per Diem - Domestic | 4,320,000 | - | | | | 4,320,000 | 6,660,000 | - | 6,660,000 | 6,660,000 | - | 6,66 |
| | | | Activity Total | 4,320,000 | - | | | | 4,320,000 | 6,660,000 | - | 6,660,000 | 6,660,000 | - | 6,66 |
| | Project Code: 6 | 402 | Pro | ject Name: T | own/Minicipal/City(| Counc | cil Deve | elopm | ent Project | | | | | | |
| | Objcetive Code: C | ; | Object | tive Name: A | ccess to Quality an | d Equ | itable S | Social | I Services Delivery | Improved | | | | | |
| | Cost Centre Code: 5 | 08G | Cost Cer | ntre Name: H | ealth | | | | | | | | | | |
| | Target Code: C | 0201 | Tar | get Name: S | hortage of medicin | es, m | edical e | equip | ment and diagnosti | c supplies reduced from 1 | 5% to 5% by June 202 | 21 | | | |
| C0201S98 | To procure 95 sunsc | reen lotion for 60 peop | ole with albinism by June, | 2019 | | | | | | | | | | | |
| | | 22004102 | Drugs and Medicines | 3,800,000 | - | | | | 3,800,000 | 6,000,000 | - | 6,000,000 | 8,000,000 | - | 8,000 |
| | | | Activity Total | 3,800,000 | - | | | | 3,800,000 | 6,000,000 | - | 6,000,000 | 8,000,000 | - | 8,000 |
| | Target Code: C | 0901 | Tar | rget Name: S | hortage of skilled a | nd mi | xed hui | man r | resource for health | reduced from 45% to 30% | June 2021 | | | | |
| C0901S98 | To commemorate Dis | ability Day on with 200 | people with disabilityon | 3rd December by | June,2019 | | | | | | | | | | |
| | | 22003102 | Diesel | 250,000 | - | | | | 250,000 | 750,000 | - | 750,000 | 1,500,000 | - | 1,50 |
| | | 21121103 | Food and Refreshment | 2,000,000 | - | | | | 2,000,000 | 2,500,000 | - | 2,500,000 | 3,000,000 | - | 3,00 |
| | | | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 236 of 290

1,200,000

1,080,000

1,260,000

1,080,000

1,260,000

1,080,000

1,320,000

1,080,000

1,320,000

1,080,000

Per Diem -

Domestic Ground Transport (Bus, Train, Water) 1,200,000

1,080,000

22010105

22008110

| Department Co | ode: 508 | 3 0 | epartment Name: | Н | ealth | | | | | | | | | | |
|---------------------------|----------------------------|--------------------------|---|-----------------------|---------------------|---------|---------------|----------|-----------------|-----------------------------|--------------------------|------------------------|----------------------|------------------|-----------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | Gov | ernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D Do | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22014106 | Gifts and Prizes | 2,000,000 | - | | | | 2,000,000 | 4,000,000 | - | 4,000,000 | 6,000,000 | - | 6,000,00 |
| | | | Activity Total | 6,530,000 | - | | | | 6,530,000 | 9,590,000 | - | 9,590,000 | 12,900,000 | - | 12,900,00 |
| | Objective Code: E | | Object | tive Name: G | ood Governance | and Ad | dministrativ | e Serv | rices Enhanced | | | | | | |
| | Cost Centre Code: 508 | 3G | Cost Cer | ntre Name: | ealth | | | | | | | | | | |
| | Target Code: E0 | 101 | Tar | get Name: O | rganization structu | ures ar | nd institutio | onal ma | anagement at a | II levels strengthened from | 60% to 80% by June | 2021 | | | |
| | 1 | | | got Humo. | rgamzanom on don | | na montane |) | anagement at a | lovels suchgulariou nom | CON TO CONTROL DY CUITO | | | | |
| E0101S98 | To procure 4 sets of sta | tionaries for Dswo | - | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,710,000 | - | | | | 1,710,000 | 2,137,500 | - | 2,137,500 | 2,565,000 | - | 2,565,00 |
| | | | Activity Total | 1,710,000 | - | | | | 1,710,000 | 2,137,500 | - | 2,137,500 | 2,565,000 | - | 2,565,00 |
| | Objective Code: F | | Object | tive Name: So | ocial Welfare, Ger | nder ar | nd Commu | nity En | npowerment Im | proved | | | | | |
| | Cost Centre Code: 508 | 3G | Cost Cer | ntre Name: H | ealth | | | | | | | | | | |
| | Target Code: F0 | 201 | Tar | get Name: Pi | revalence rate of \ | VAC re | educed fror | m 45% | to 22% girls ar | nd from 35% to 20% boys a | and brutally Killings of | children with albinisn | n by June 2021 | | |
| F0201C02 | To facilitate transportaio | n of 1 social welfare | officer and 2 other spec | ial group representat | tive to attend 4 N | ational | I Commen | noration | ns by June 20° | 19 | | | | | |
| | | 22010105 | Per Diem - Domestic | 3,240,000 | - | | | | 3,240,000 | 3,240,000 | - | 3,240,000 | 3,240,000 | - | 3,240,00 |
| | | | Activity Total | 3,240,000 | - | | | | 3,240,000 | 3,240,000 | - | 3,240,000 | 3,240,000 | - | 3,240,00 |
| F0201C03 | To conduct visit to 140 | orimary schools for cl | hild protection awareness | to pupils and teache | ers by June, 2019 | | | | | | | | | | |
| | | 22003102 | Diesel | 14,000,000 | - | | | | 14,000,000 | 16,000,000 | - | 16,000,000 | 17,000,000 | - | 17,000,00 |
| | | 22010105 | Per Diem - Domestic | 16,800,000 | - | | | | 16,800,000 | 28,800,000 | - | 28,800,000 | 40,800,000 | - | 40,800,00 |
| | | | Activity Total | 30,800,000 | - | | | | 30,800,000 | 44,800,000 | - | 44,800,000 | 57,800,000 | - | 57,800,00 |
| F0201S06 | To provide loans to 37 g | groups of people with | disability to groups in 37 | wards by June 2019 | 1 | | | | | | | | | | |
| | | 24301108 | other short-term time loans | 59,200,000 | - | | | | 59,200,000 | 60,800,000 | - | 60,800,000 | 62,400,000 | - | 62,400,00 |
| | 1 | 1 | 1 | | 1 | 1 | 1 1 | | | | | | 1 | I | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 237 of 290

| Department Code: 508 Department Name: Hea | alth |
|---|------|
|---|------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|---------------------------|--|------------------------|------------------|---------|--------|----------|------------|---------------|---------------------------|----------------------|-----------------|---------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (* | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | <u>'</u> | Activity Total | 59,200,000 | - | | | | 5 | 59,200,000 | 60,800,000 | - | 60,800,000 | 62,400,000 | - | 62,400,000 |
| F0201S08 | To conduct District Chil | d Protection Team(V | VCPT) meetings quartely l | oy June,2019 | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 3,600,000 | - | | | | | 3,600,000 | 3,720,000 | - | 3,720,000 | 3,840,000 | - | 3,840,000 |
| | | 21121103 | Food and Refreshment | 150,000 | - | | | | | 150,000 | 155,000 | - | 155,000 | 160,000 | - | 160,000 |
| | | | Activity Total | 3,750,000 | - | | | | | 3,750,000 | 3,875,000 | - | 3,875,000 | 4,000,000 | - | 4,000,000 |
| F0201S09 | To conduct 30 outreach | to prepare social inv | estigation report to 30 chi | Idren in comflict with | the law by June, | 2019. | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 1,800,000 | - | | | | | 1,800,000 | 1,860,000 | - | 1,860,000 | 1,920,000 | - | 1,920,000 |
| | | | Activity Total | 1,800,000 | - | | | | | 1,800,000 | 1,860,000 | - | 1,860,000 | 1,920,000 | - | 1,920,000 |
| F0201S11 | To procure 4 devices fo | r production of exem | nption cards to eldres by | June,2019 | | | | | | | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,030,000 | - | | | | | 1,030,000 | 2,060,000 | - | 2,060,000 | 2,060,000 | - | 2,060,000 |
| | | 22016101 | Printing Material | 1,600,000 | - | | | | | 1,600,000 | 800,000 | - | 800,000 | 800,000 | - | 800,000 |
| | | 31122207 | Generators | 1,000,000 | - | | | | | 1,000,000 | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 |
| | | 31122115 | Cameras | 500,000 | - | | | | | 500,000 | 1,000,000 | - | 1,000,000 | 500,000 | - | 500,000 |
| | | | Activity Total | 4,130,000 | - | | | | | 4,130,000 | 5,860,000 | - | 5,860,000 | 5,360,000 | - | 5,360,000 |
| | Objective Code: | | Object | ive Name: En | nergency and Dis | aster I | Manage | emei | ent Improv | /ed | | | | | | |
| | Cost Centre Code: 508 | 3G | Cost Cen | tre Name: He | alth | | | | | | | | | | | |
| | Target Code: 103 | 01 | Tar | get Name: Ca | pacity on manag | ement | of eme | erger | ncy/disas | ster prepared | lness and response streng | thened from 50% to 7 | 5% by June 2021 | | | |
| I0301S33 | To pay per diem to So | cial welfare officers for | or 12 child protection eme | ergiences by June,20 | 19 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 720,000 | - | | | | | 720,000 | 780,000 | - | 780,000 | 840,000 | - | 840,000 |
| | | | Activity Total | 720,000 | - | | | | | 720,000 | 780,000 | - | 780,000 | 840,000 | | 840,000 |
| | | | Department Total | 120,000,000 | - | | | | 12 | 20,000,000 | 145,602,496 | - | 145,602,496 | 165,685,000 | - | 165,685,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 238 of 290

Department Code: 508 Department Name: Health

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|------------------|------------------|-----|-----|-----------|-------------|------------------------|-----------------|-------------|---------------------|-----------------|-------------|
| Budget Codes | | | | | Government Funds | | | | | Go | overnment Funds | | | Government Fund | ls |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Sector Total | 120,000,000 | | | - | | 120,000,000 | 145,602,496 | - | 145,602,496 | 165,684,992 | - | 165,684,992 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 239 of 290

Programme for Results -P4R

| Department Cod | le: 509 | 9 D | epartment Name: | S | econdary Educ | cation | | | | | | | |
|---------------------------|----------------------|--------------------------|----------------------|-----------------|------------------|--------------|-------|-----------------------|-----------------|-------|--------------------|-----------------|-------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 |) | | Forward Budget Estima | ites 2019/20 | | Forward Budget Est | timates 2020/21 | |
| Budget Codes | | | | | Government | Funds | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G C/D Dono | Total | Local | Foreign | Total | Local | Foreign | Total |

| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | s |
|--------------|----------------------------|--------------------|---|-----------|----------------------|--------|----------|-------|----------------------|-----------|-----------------|-------|-------|------------------|-------|
| | | | | Local | Foreign | L/G | C/D | Don | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 000 | 0 | Proj | ect Name: | N/A | | | | | | | | | | |
| | Objective Code: C | | Object | ive Name: | Access to Quality ar | nd Equ | iitable | Socia | al Services Delivery | mproved | | | | | |
| | Cost Centre Code: 509 | В | Cost Cer | tre Name: | Secondary Education | n | | | | | | | | | |
| | Target Code: C25 | 501 | Tar | get Name: | Department's perfor | mance | e effici | ency | increased from an a | verage of | | | | | |
| C2501D02 | To facilitate construction | of rooms of Labora | tories and classrooms | | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | - | 7,870,000 | | | | 7,870,000 | - | - | - | - | - | - |
| | | 22019109 | Direct Labour (contracted or casual hire) | - | 10,903,500 | | | | 10,903,500 | - | - | - | - | - | - |
| | | 22019109 | Direct Labour (contracted or casual hire) | - | 4,000,000 | | | | 4,000,000 | - | - | - | - | - | - |
| | | 22019109 | Direct Labour (contracted or casual hire) | - | 5,759,405 | | | | 5,759,405 | - | - | - | - | - | - |
| | | 22019109 | Direct Labour (contracted or casual hire) | - | 13,965,567 | | | | 13,965,567 | - | - | - | - | - | - |
| | | | Activity Total | | - 42,498,472 | | | | 42,498,472 | - | - | - | - | - | - |
| | | | Department Total | | - 42,498,472 | | | | 42,498,472 | - | - | - | - | - | - |
| | | | Sector Total | | - 42,498,472 | | | | 42,498,472 | - | - | - | - | - | - |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 240 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---|-----------------------------|--------------------------|----------------------------|--------------------|--------------------|---------|---------|----------|---------------------|------------------------|-----------------|-------|--------------------|-----------------|--------|
| Budget Codes | | | | | Government Fo | ınds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Don r | no Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 432 | 22 | Pro | ect Name: Fr | ee Primary Educa | ion Pro | ogram | ı | | | | | | | |
| Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | | | | |
| | Cost Centre Code: 509 | 9B | Cost Cer | stre Name: Se | econdary Educatio | n | | | | | | | | | |
| | Target Code: C2 | 501 | Tar | get Name: | epartment's perfor | mance | efficie | ency i | increased from an a | verage of | | | | | |
| C2501S07 | To facilitate logistical su | pport to 450 students | and office utilities at Bu | galama Secondary S | School by June 201 | 9 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 4,290,750 | - | | | | 4,290,750 | 9,535 | - | 9,535 | 19,070 | - | 19,070 |
| | | | Activity Total | 4,290,750 | - | | · | | 4,290,750 | 9,535 | - | 9,535 | 19,070 | - | 19,070 |
| | | | Department Total | 4,290,750 | - | | | | 4,290,750 | 9,535 | - | 9,535 | 19,070 | - | 19,070 |
| | | | Sector Total | 4,290,750 | - | | | | 4,290,750 | 9,535 | - | 9,535 | 19,070 | - | 19,070 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 241 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|
|------------------|-----|------------------|---------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Es | timates 2020/21 | |
|---------------------------|----------------------------|--------------------------|---|-----------------|--------------------|---------|---------|----------|------------|---------------|-----------------------|-----------------|-------|-------------------|-----------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | G | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Don r | no T | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |) (9) |) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 432 | 22 | Pro | ject Name: F | ree Primary Educa | ation P | rograi | ım | | | | | | | | |
| | Objective Code: C | | Objec | tive Name: A | ccess to Quality a | nd Equ | uitable | e Socia | al Service | es Delivery I | mproved | | | | | |
| | Cost Centre Code: 509 | 9B | Cost Cer | ntre Name: S | econdary Education | on | | | | | | | | | | |
| | Target Code: C2 | 501 | Tar | get Name: | epartment's perfo | rmance | e effic | ciency | increased | d from an av | verage of | | | | | |
| C2501S01 | To facilitate Administrati | ve activities by June | -2019 | | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 80,000 | - | | | | | 80,000 | - | - | - | | - | - |
| | | 22013103 | Classroom Teaching Supplies | 356,500 | - | | | | | 356,500 | - | - | - | | - | - |
| | | 22004102 | Drugs and Medicines | 187,907 | - | | | | | 187,907 | - | - | - | | - | - |
| | | 22024106 | Outsource maintenance contract services | 328,000 | - | | | | | 328,000 | - | - | - | - | - | - |
| | | 22013111 | Examination Expenses | 123,200 | - | | | | | 123,200 | - | - | - | | - | - |
| | | 22031106 | education supervision expenses | 320,000 | - | | | | | 320,000 | - | - | - | - | - | - |
| | | 22013103 | Classroom Teaching Supplies | 36,306 | - | | | | | 36,306 | - | - | - | - | - | - |
| | | 22013103 | Classroom Teaching Supplies | 360,773 | - | | | | | 360,773 | - | - | - | • | - | - |
| | | 22013103 | Classroom Teaching Supplies | 694,744 | - | | | | | 694,744 | - | - | - | - | - | - |
| | | 22010105 | Per Diem - Domestic | 240,000 | - | | | | | 240,000 | - | - | - | - | - | - |
| | | 22024106 | Outsource maintenance contract services | 35,000 | - | | | | | 35,000 | - | - | - | | - | - |
| | | 22004102 | Drugs and Medicines | 30,000 | - | | | | | 30,000 | - | - | - | - | - | - |
| | | 22031106 | education supervision expenses | 800,000 | - | | | | | 800,000 | - | - | - | - | - | - |
| | | 22004102 | Drugs and Medicines | 250,000 | - | | | | | 250,000 | - | - | - | - | - | - |
| | | 22013103 | Classroom Teaching Supplies | 479,628 | - | | | | | 479,628 | - | - | - | - | - | - |
| | | 22010105 | Per Diem - Domestic | 320,000 | - | | | | | 320,000 | - | - | - | - | - | - |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 242 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|------------------------|----------------------|--------------------------|---|------------------|------------------|------|-----|----------|-----------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D | Dor r | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013111 | Examination Expenses | 900,000 | - | | | | 900,000 | - | - | - | | - | |
| | | 22024101 | Computers, printers, scanners, and other computer related equipment | 500,000 | - | | | | 500,000 | | - | - | | - | |
| | | 22003102 | Diesel | 375,000 | - | | | | 375,000 | - | - | | | | |
| | | 22010105 | Per Diem - Domestic | 240,000 | - | | | | 240,000 | - | - | | | | |
| | | 22031106 | education supervision expenses | 660,000 | - | | | | 660,000 | - | - | | | - | |
| | | 22024106 | Outsource maintenance contract services | 50,000 | - | | | | 50,000 | - | - | - | | - | |
| | | 22004102 | Drugs and Medicines | 50,000 | - | | | | 50,000 | - | - | | | - | |
| | | 22013103 | Classroom Teaching Supplies | 83,997 | - | | | | 83,997 | - | - | - | | - | |
| | | 22024106 | Outsource maintenance contract services | 1,701,971 | - | | | | 1,701,971 | - | - | | | - | |
| | | 22001109 | Printing and Photocopying Costs | 418,000 | - | | | | 418,000 | - | - | | | - | |
| | | 22031106 | education supervision expenses | 508,300 | - | | | | 508,300 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 524,864 | - | | | | 524,864 | - | - | | | - | |
| | | 22020111 | Outsource Maintenance Contract Services | 205,700 | - | | | | 205,700 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 250,000 | - | | | | 250,000 | - | - | - | | | |
| | | 22023104 | Direct labour (contracted or casual hire) | 180,000 | - | | | | 180,000 | - | - | | | - | |
| | | 22013111 | Examination Expenses | 1,961,180 | - | | | | 1,961,180 | - | - | - | | | |
| | | 21113112 | Responsibility Allowance | 200,000 | - | | | | 200,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 159,147 | - | | | | 159,147 | - | - | - | | - | |
| | | 22010105 | Per Diem - Domestic | 160,000 | - | | | | 160,000 | - | - | - | | - | |

Planrep Version 1.0 Monday 13 August 2018 Page 243 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---|-------------------------|--------------------------|---|------------------|-----------------|------|-----|------|------------|------------------------|-----------------|-------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22031106 | education supervision expenses | 576,000 | - | | | | 576,000 | - | - | - | | - | |
| | | 22013111 | Examination Expenses | 825,354 | - | | | | 825,354 | - | - | - | | | |
| | | 22004102 | Drugs and Medicines | 393,836 | - | | | | 393,836 | - | - | - | | | |
| | | 22013103 | Classroom Teaching Supplies | 400,348 | - | | | | 400,348 | - | - | - | | | |
| | | 22013103 | Classroom Teaching Supplies | 58,019 | - | | | | 58,019 | - | - | - | | | |
| | | 22031106 | education supervision expenses | 1,332,220 | - | | | | 1,332,220 | - | - | - | | - | |
| | | | Activity Total | 17,355,994 | - | | | | 17,355,994 | - | - | | | | |
| C2501S05 | To facilitate maintenan | ce activities by June | 2019 | | | | | | | | | | | | |
| | | 22020108 | Direct Labour (contracted or casual hire) | 230,000 | - | | | | 230,000 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 250,000 | - | | | | 250,000 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,215,069 | - | | | | 1,215,069 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 305,033 | - | | | | 305,033 | - | - | - | | | |
| | | 22013111 | Examination Expenses | 154,000 | - | | | | 154,000 | - | - | - | | | |
| | | 22024106 | Outsource maintenance contract services | 778,172 | - | | | | 778,172 | - | - | - | | - | |
| | | 22004102 | Drugs and Medicines | 325,726 | - | | | | 325,726 | - | - | - | | - | |
| | | 22001109 | Printing and Photocopying Costs | 1,662,500 | - | | | | 1,662,500 | - | - | - | | | |
| | | 22023104 | Direct labour (contracted or casual hire) | 230,000 | - | | | | 230,000 | - | - | - | | - | |
| | | 22010105 | Per Diem - Domestic | 80,000 | - | | | | 80,000 | - | - | - | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 667,512 | - | | | | 667,512 | - | - | - | | | |
| | | 22024106 | Outsource maintenance contract services | 210,000 | - | | | | 210,000 | - | - | - | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 244 of 290

Department Code: 509 Department Name: Secondary Education

| Department Cod | ie: 50 | | epartment Name: | | econdary Educ | alion | | | | | | | | | | |
|------------------------|----------------------|--------------------------|---|------------------|------------------|-------|-----|----------|-----------|-------------------|---------|---------------|-------|-------------------|------------------|-------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 |) | | | | Forward Budget Es | timates | s 2019/20 | | Forward Budget Es | timates 2020/21 | |
| Budget Codes | | | | | Government | Funds | | | | | Gove | ernment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Local | | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | | (12) | (13) | (14) | (15) | (16) |
| | | 22013111 | Examination Expenses | 606,048 | | - | | | 606,04 | 8 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 930,000 | | - | | | 930,00 | 0 | - | - | - | | - | |
| | | 22023104 | Direct labour (contracted or casual hire) | 100,000 | | - | | | 100,00 | 0 | - | - | - | | - | |
| | | 22024106 | Outsource maintenance contract services | 133,747 | | - | | | 133,74 | 7 | - | - | - | | - | |
| | | 22006106 | Laundry and Cleaning | 133,747 | | - | | | 133,74 | 7 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 401,241 | | - | | | 401,24 | 1 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 1,894 | | - | | | 1,89 | 4 | - | - | - | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 2,300,000 | | - | | | 2,300,00 | 0 | - | - | - | | - | |
| | | 22010105 | Per Diem - Domestic | 240,000 | | - | | | 240,00 | 0 | - | - | - | | | |
| | | 23001111 | Depreciation - Computers and Related Equipments | 468,115 | | - | | | 468,11 | 5 | - | - | - | | - | |
| | | 22013111 | Examination Expenses | 871,078 | | - | | | 871,07 | 8 | - | - | - | | - | |
| | | 22010105 | Per Diem - Domestic | 160,000 | | - | | | 160,00 | 0 | - | - | - | | - | |
| | | 22013111 | Examination Expenses | 110,000 | | | | | 110,00 | 0 | - | - | - | | - | |
| | | 22013103 | Classroom Teaching Supplies | 230,000 | | - | | | 230,00 | 0 | - | - | - | | - | |
| | | | Activity Total | 12,793,883 | | - | | | 12,793,88 | 3 | - | - | - | | | |
| | | | Department Total | 30,149,880 | | - | | | 30,149,88 | 0 | - | - | - | | | |
| | | | Sector Total | 30,149,880 | | - | | | 30,149,88 | 0 | - | - | - | | - | |

Planrep Version 1.0 Monday 13 August 2018 Page 245 of 290

| Department Co | ode: 509 | 9 0 | epartment Name: | S | econdary Educ | ation | | | | | | | | |
|---------------------------|----------------------------|--------------------------|---|----------------------|----------------------|---------|---------------|---------------------|------------------------------|----------------|-------------|---------------------|------------------|-------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | Go | vernment Funds | | | Government Funds | 5 |
| | | | | Local | Foreign | L/G | C/D Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 433 | 35 | Proj | ect Name: C | onstruction of Sec | ondary | y Classroom | S | | | | | | |
| | Objective Code: D | | Object | ive Name: Q | uality and Quantity | of So | ocio-Econom | ic Services and Inf | rastructure Increased | | | | | |
| | Cost Centre Code: 509 | 9B | Cost Cen | tre Name: S | econdary Education | n | | | | | | | | |
| | Target Code: D2 | 001 | Tar | get Name: | umber of classroo | ms inc | creased from | current 498 classr | poms to | | | | | |
| D2001D06 | To support construction | of 2 classrooms at k | agu, 2 classrooms at Kak | subilo, 4 classrooms | 1 Teachers office | and st | aff house at | Lwezera at Secon | dary Schools by June 2019 | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 52,000,000 | - | | | 52,000,000 | 65,000,000 | - | 65,000,000 | 65,000,000 | - | 65,000,00 |
| | | | Activity Total | 52,000,000 | - | | | 52,000,000 | 65,000,000 | - | 65,000,000 | 65,000,000 | - | 65,000,000 |
| | Target Code: D2 | 007 | Tar | get Name: N | ew A-Level school | s esta | blished from | 0 to 2 by June 202 | 11 | | | | | |
| D2007D01 | To construct 4 A` level of | classrooms and comp | oletion of 2 dormitory at K | amena and Bugando | o Secondary Scho | ol by J | lune 2019 | | | | | | | |
| | | 22020101 | Cement, bricks and construction materials | 160,000,000 | - | | | 160,000,000 | 160,000,000 | - | 160,000,000 | 160,000,000 | - | 160,000,00 |
| | | | Activity Total | 160,000,000 | - | | | 160,000,000 | 160,000,000 | - | 160,000,000 | 160,000,000 | - | 160,000,000 |
| | Project Code: 433 | 37 | Proj | ect Name: C | onstruction of Sec | ondary | y Others | | | | | | | |
| | Objcetive Code: D | | Object | ive Name: Q | uality and Quantity | of So | ocio-Econom | ic Services and Inf | rastructure Increased | | | | | |
| | Cost Centre Code: 509 | 9B | Cost Cen | tre Name: S | econdary Education | on | | | | | | | | |
| | Target Code: D2 | 006 | Tar | get Name: D | eficit of tables and | chairs | s reduced fro | m 3,209 to 0 sets | of tables and chairs by June | e 2021 | | | | |
| D2006S01 | To facilitate procuremen | nt of 300 set of tables | and chairs of students in | 30 Secondary Scho | ools by June 2018 | | | | | | | | | |
| | | 31122244 | Desks, Shelves, Tables and Chairs | 21,000,000 | - | | | 21,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 | - | 70,000,00 |
| | | | Activity Total | 21,000,000 | - | | | 21,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 | - | 70,000,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 246 of 290

Secondary Infrastructure is improved $\,$ from 45% to 80% $\,$ in secondary schools by June 2021 $\,$

Target Name:

Target Code: D2009

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|---------------------------|---|--------------------------|---|-----------------|------------------|------|-------------|-------------|-------------|------------------------|-----------------|-------------|----------------------------------|-----------------|-------------|--|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| D2009D02 | 2009D02 To construct 1 under ground water tank at Butobela secondary school by 2019 | | | | | | | | | | | | | | | |
| | | 22019109 | Direct Labour (contracted or casual hire) | 10,000,000 | - | | | | 10,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,000 | |
| | Activity Tot | | | 10,000,000 | - | | | | 10,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | - | 20,000,000 | |
| | Department Tota | | | 243,000,000 | - | | | | 243,000,000 | 315,000,000 | - | 315,000,000 | 315,000,000 | - | 315,000,000 | |
| | | 243,000,000 | - | | | | 243,000,000 | 315,000,000 | - | 315,000,000 | 315,000,000 | - | 315,000,000 | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 247 of 290

Other Development Grants

| Department Co | de: 509 | D | epartment Name: | Secondary Education | | |
|---------------------------|----------------------|--------------------------|----------------------|---------------------------------|----------------------------------|----------------------------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 |
| Budget Codes | | | | Government Funds | Government Funds | Government Funds |

| renomance | | Codes | | | | | | | | • | | | | | |
|--------------|-----------------------------|---------------------|---|--------------|---------------------|--------|-----------|-----------|---------------------|-----------|------------------|-------|-------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | | Government Funds | | | Government Funds | s |
| | | | | Local | Foreign | L/G | C/D C | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 434 | 13 | Proj | ect Name: R | ehabilitation of Se | condar | y Others | 8 | | | | | | , | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality a | nd Equ | itable So | ocial S | Services Delivery I | mproved | | | | | |
| | Cost Centre Code: 509 | ЭВ | Cost Cen | tre Name: Se | econdary Education | on | | | | | | | | | |
| | Target Code: C2 | 501 | Tar | get Name: | epartment's perfo | rmance | efficien | cy incr | reased from an av | verage of | | | | | |
| C2501D01 | To facilitate laboratory of | onstruction at Seco | ondary School June-2019 | | | | | | | | | | | | |
| | | 22021106 | Direct labour (contracted or casual hire) | 2,801,500 | - | | | | 2,801,500 | | - | - | - | - | |
| | | 22014106 | Gifts and Prizes | 2,500,000 | - | | | | 2,500,000 | | | - | - | - | |
| | | 22014106 | Gifts and Prizes | 2,000,000 | - | | | İ | 2,000,000 | | | - | - | - | |
| | | 22014106 | Gifts and Prizes | 2,000,000 | - | | | | 2,000,000 | | | - | - | - | |
| | | 22014106 | Gifts and Prizes | 2,000,000 | - | | | | 2,000,000 | | | - | - | - | |
| | | 22021106 | Direct labour (contracted or casual hire) | 2,651,752 | - | | | | 2,651,752 | | | - | - | - | |
| | | 22014106 | Gifts and Prizes | 2,000,000 | - | | | | 2,000,000 | | - | - | - | - | |
| | | | Activity Total | 15,953,252 | - | | | | 15,953,252 | | | - | - | - | |
| | | | Department Total | 15,953,252 | - | | | | 15,953,252 | | | - | - | - | |
| | | | Sector Total | 15,953,252 | | Ì | | | 15,953,252 | | | | | _ | |

Planrep Version 1.0 Monday 13 August 2018 Page 248 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|--------------------------|--------------------------|--|-----------------|---------------------|---------|-----------|----------|-------------------|------------------------|-----------------|-------|--------------------|-----------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D D | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 439 | 3 | Proj | ect Name: F | ree Secondary Edu | ucation | Progran | n | | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality ar | nd Equ | itable Sc | cial S | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 509 | В | Cost Cer | ntre Name: S | econdary Educatio | n | | | | | | | | | |
| | Target Code: C25 | 501 | Tar | get Name: | epartment's perfor | mance | efficiend | cy ind | creased from an a | verage of | | | | | |
| C2501S07 | To facilitate procuremen | t of laboratory equipr | ment's and Chemicals by | June 2019 | | | | | | | | | | | |
| | | 22013109 | Schools Laboratory Supplies | 1,495,639 | - | | | | 1,495,639 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 7,822 | - | | | | 7,822 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 798,974 | - | | | | 798,974 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 16,235 | - | | | | 16,235 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 45,941 | - | | | | 45,941 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 1,500,000 | - | | | | 1,500,000 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 3,508,683 | - | | | | 3,508,683 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 5,929,000 | - | | | | 5,929,000 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 5,232,493 | - | | | | 5,232,493 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 1,577,631 | - | | | | 1,577,631 | - | - | - | - | - | - |
| <u> </u> | | 22013109 | Schools Laboratory Supplies | 835,419 | - | | | | 835,419 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies | 803,711 | - | | | | 803,711 | - | - | - | - | - | - |
| | | 22013109 | Schools Laboratory Supplies Schools Laboratory | 1,282,951 | - | | | _ | 1,282,951 | - | - | - | - | - | - |
| | | 22013109 | Supplies Schools Laboratory | 2,380,581 | - | | | | 2,380,581 | - | - | - | - | <u>-</u> | - |
| | | 22013109 | Supplies Schools Laboratory | 1,922,494 | - | | | _ | 1,922,494 | - | - | - | - | - | - |
| | | 22013109 | Supplies Schools Laboratory | 1,815,092 | - | | | | 1,815,092 | - | <u> </u> | - | - | <u>-</u> | - |
| | | 22013109 | Supplies | 2,654,322 | - | | | | 2,654,322 | - | - | - | - | - | - |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 249 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance Budget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estim | ates 2020/21 | |
|---|-----------------------------|--------------------------|---|---|------------------|------|-----|------|------------------------|-------------------------|----------------|------------------------|------------------------|------------------|----------------------|
| Budget Codes | | | | | Government I | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don- | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013109 | Schools Laboratory Supplies | 1,123,979 | | | | | 1,123,979 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 765 | - | | | | 765 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 1,654,694 | | | | | 1,654,694 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 12,631,470 | - | | | | 12,631,470 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 4,475,227 | | | | | 4,475,227 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 2,341,180 | - | | | | 2,341,180 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 2,121,736 | - | | | | 2,121,736 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 2,118,503 | - | | | | 2,118,503 | - | - | - | - | - | |
| | | 22013109 | Schools Laboratory Supplies | 2,931,945 | - | | | | 2,931,945 | - | - | - | - | - | |
| | | | Activity Total | 61,206,496 | | | | | 61,206,496 | - | - | - | - | - | |
| C2501S40 | To facilitate logistical su | pport to 381 students | s and office utilities at Nya | ruyeye Secondary S | chool by June 20 |)19 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 3,632,835 | - | | | | 3,632,835 | 3,718,650 | - | 3,718,650 | 7,437,300 | - | 7,437,30 |
| | | | Activity Total | 3,632,835 | | | 1 1 | | 3,632,835 | 3,718,650 | - | 3,718,650 | 7,437,300 | - | 7,437,30 |
| C2501S73 | To facilitate logistical su | pport to 806 students | s and office utilities at Bu | gando Secondary Scl | hool by June 20° | 19 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 7,685,210 | - | | | | 7,685,210 | 8,104,750 | - | 8,104,750 | 16,209,500 | - | 16,209,50 |
| | | | | 7,685,210 | | | | | 7,685,210 | 8,104,750 | - | 8,104,750 | 16,209,500 | - | 16,209,50 |
| | | | Activity Total | 7,000,210 | | | | | | | | | | | |
| C2501S74 | To facilitate logistical su | pport to 320 students | Activity Total | | l by June 2019 | | | | | | | | | | |
| C2501S74 | To facilitate logistical su | 22013114 | <u> </u> | | l by June 2019 | | | | 3,051,200 | 3,337,250 | - | 3,337,250 | 7,628,000 | - | 7,628,00 |
| C2501S74 | To facilitate logistical su | 1 | s and office utilities at Buj | ula Secondary Schoo | I by June 2019 | | | | 3,051,200 3,051,200 | 3,337,250 3,337,250 | - | 3,337,250 3,337,250 | 7,628,000 7,628,000 | - | 7,628,00 7,628,00 |
| C2501S74 C2501S75 | | 22013114 | s and office utilities at Buju Capitation Costs | ula Secondary Schoo 3,051,200 3,051,200 | | | | | | | - | | | - | |
| | | 22013114 | s and office utilities at Buji Capitation Costs Activity Total | ula Secondary Schoo 3,051,200 3,051,200 | | | | | | | - | | | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 250 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|--------------------------------|----------------------|-------------------|------|-----|-----|----------|-----------|-------------------------|----------------|-----------|----------------------|------------------|------------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Dor | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (| 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C2501S76 | To facilitate logistical su | pport to 633 students | s and office utilities at Buk | ondo Secondary Sch | nool by June 2019 | | | | - | | | | | | | |
| | | 22013114 | Capitation Costs | 6,035,655 | - | | | | | 6,035,655 | 6,197,750 | - | 6,197,750 | 12,776,900 | - | 12,776,900 |
| | | | Activity Total | 6,035,655 | - | | | | | 6,035,655 | 6,197,750 | - | 6,197,750 | 12,776,900 | - | 12,776,900 |
| C2501S77 | To facilitate logistical su | pport to 536 students | and office utilities at Bus | anda Secondary Sch | nool by June 2019 | | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 5,110,760 | - | | | | | 5,110,760 | 9,535 | - | 9,535 | 38,140 | - | 38,140 |
| | | | Activity Total | 5,110,760 | - | | | | | 5,110,760 | 9,535 | - | 9,535 | 38,140 | - | 38,140 |
| C2501S78 | To facilitate logistical su | pport to 377 students | and office utilities at But | obela Secondary Sc | hool by June 2019 | 9 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 4,368,988 | - | | | | | 4,368,988 | 8,737,976 | - | 8,737,976 | 26,213,928 | - | 26,213,928 |
| | | | Activity Total | 4,368,988 | - | | | | | 4,368,988 | 8,737,976 | - | 8,737,976 | 26,213,928 | - | 26,213,928 |
| C2501S79 | To facilitate logistical su | pport to 614 students | s and office utilities at Butu | undwe Secondary Sc | chool by June 201 | 9 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 5,854,490 | - | | | | | 5,854,490 | 6,483,800 | - | 6,483,800 | 13,158,300 | - | 13,158,300 |
| | | | Activity Total | 5,854,490 | - | | | | | 5,854,490 | 6,483,800 | - | 6,483,800 | 13,158,300 | - | 13,158,300 |
| C2501S80 | To facilitate logistical su | pport to 755 students | s and office utilities at Chiç | gunga Secondary Sc | hool by June 2019 | 9 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 7,198,925 | - | | | | | 7,198,925 | 7,246,600 | - | 7,246,600 | 14,874,600 | - | 14,874,600 |
| | | | Activity Total | 7,198,925 | - | | | | | 7,198,925 | 7,246,600 | - | 7,246,600 | 14,874,600 | - | 14,874,600 |
| C2501S81 | To facilitate logistical su | pport to 704 students | s and office utilities at Kag | u Secondary School | by June 2019 | | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 6,712,640 | - | | | | | 6,712,640 | 7,437,300 | - | 7,437,300 | 15,065,300 | - | 15,065,300 |
| | | | Activity Total | 6,712,640 | - | | | | | 6,712,640 | 7,437,300 | - | 7,437,300 | 15,065,300 | - | 15,065,300 |
| C2501S82 | To facilitate logistical su | pport to 924 student | s and office utilities at Kak | kubilo Secondary Scl | nool by June 2019 |) | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 8,810,340 | - | | | | | 8,810,340 | 8,962,900 | - | 8,962,900 | 18,307,200 | - | 18,307,200 |
| | | | Activity Total | 8,810,340 | | | | | | 8,810,340 | 8,962,900 | | 8,962,900 | 18,307,200 | | 18,307,200 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 251 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|--------------------------------|---------------------|-------------------|------|-----|----|----------|------------|-------------------------|----------------|------------|---------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013114 | Capitation Costs | 7,742,420 | - | | | | | 7,742,420 | 7,914,050 | - | 7,914,050 | 16,400,200 | - | 16,400,200 |
| | | | Activity Total | 7,742,420 | - | | | | | 7,742,420 | 7,914,050 | - | 7,914,050 | 16,400,200 | - | 16,400,200 |
| C2501S84 | To facilitate logistical su | pport to 439 students | and office utilities at Kar | mhanga Secondary S | School by June 20 |)19 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 4,185,865 | - | | | | | 4,185,865 | 4,290,750 | - | 4,290,750 | 9,153,600 | - | 9,153,600 |
| | | | Activity Total | 4,185,865 | - | | | | | 4,185,865 | 4,290,750 | - | 4,290,750 | 9,153,600 | - | 9,153,600 |
| C2501S85 | To facilitate logistical su | pport to 845 students | s and office utilities at Kas | eme Secondary Sch | ool by June 2019 | | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 8,057,075 | - | | | | | 8,057,075 | 8,104,750 | - | 8,104,750 | 16,571,830 | - | 16,571,830 |
| | | | Activity Total | 8,057,075 | - | | | | | 8,057,075 | 8,104,750 | - | 8,104,750 | 16,571,830 | - | 16,571,830 |
| C2501S87 | To facilitate logistical su | pport to 2,527 stude | nts and office utilities at K | atoro Secondary Scl | nool by June 2019 | 9 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 24,094,945 | - | | | | | 24,094,945 | 24,409,600 | - | 24,409,600 | 49,009,900 | - | 49,009,900 |
| | | | Activity Total | 24,094,944 | - | | | | | 24,094,944 | 24,409,600 | - | 24,409,600 | 49,009,900 | - | 49,009,900 |
| C2501S90 | To facilitate logistical su | pport to 1,138 studer | nts and office utilities at Lv | vamgasa Secondary | School by June 2 | 2019 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 10,841,029 | - | | | | | 10,841,029 | 10,841,029 | - | 10,841,029 | 43,364,116 | - | 43,364,116 |
| | | | Activity Total | 10,841,029 | - | | | | | 10,841,029 | 10,841,029 | - | 10,841,029 | 43,364,116 | - | 43,364,116 |
| C2501S92 | To facilitate logistical su | pport to 678 students | s and office utilities at Lwe | zera Secondary Sch | ool by June 2019 | | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 6,464,730 | - | | | | | 6,464,730 | 7,532,650 | - | 7,532,650 | 15,256,000 | - | 15,256,000 |
| | | | Activity Total | 6,464,730 | - | | | | | 6,464,730 | 7,532,650 | - | 7,532,650 | 15,256,000 | - | 15,256,000 |
| C2501S93 | To facilitate logistical su | pport to 1,584 studer | nts and office utilities at N | kome Secondary Sch | nool by June 2019 |) | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 15,103,440 | - | | | | | 15,103,440 | 15,160,650 | - | 15,160,650 | 30,512,000 | - | 30,512,000 |
| | | | Activity Total | 15,103,440 | - | | | | | 15,103,440 | 15,160,650 | - | 15,160,650 | 30,512,000 | - | 30,512,000 |
| C2501S94 | To facilitate logistical su | pport to 680 students | s and office utilities at Nya | chiluluma Secondary | y School by June | 2019 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 6,483,800 | - | | | | | 6,483,800 | 9,535 | - | 9,535 | 38,140 | - | 38,140 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 252 of 290

Capitation Grants-Dev

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | nates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|--------------------------------|---------------------|--------------------|--------|-----|------|------------|------------------------|-----------------|------------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fo | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | ! | ' | Activity Total | 6,483,800 | - | | | | 6,483,800 | 9,535 | - | 9,535 | 38,140 | - | 38,1 |
| C2501S95 | To facilitate logistical su | ipport to 519 students | s and office utilities at Nya | kamwaga Secondar | y School by June 2 | 2019 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 4,948,665 | - | | | | 4,948,665 | 5,244,250 | - | 5,244,250 | 5,721,000 | - | 5,721,0 |
| | | | Activity Total | 4,948,665 | - | | | | 4,948,665 | 5,244,250 | - | 5,244,250 | 5,721,000 | - | 5,721,0 |
| C2501S96 | To facilitate logistical su | ipport 645 students a | nd office utilities at Nyama | alimbe Secondary So | chool by June 201 | 9 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 6,150,075 | - | | | | 6,150,075 | 6,197,750 | - | 6,197,750 | 12,395,500 | - | 12,395, |
| | | | Activity Total | 6,150,075 | - | | | | 6,150,075 | 6,197,750 | - | 6,197,750 | 12,395,500 | - | 12,395,5 |
| C2501S97 | To facilitate logistical su | ipport to 757 students | s and office utilities at Nya | mboge Secondary S | chool by June 201 | 19 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 7,217,995 | - | | | | 7,217,995 | 7,628,000 | - | 7,628,000 | 15,256,000 | - | 15,256,0 |
| | | | Activity Total | 7,217,995 | - | | | | 7,217,995 | 7,628,000 | - | 7,628,000 | 15,256,000 | - | 15,256,0 |
| C2501S98 | To facilitate logistical su | ipport to 761 students | s and office utilities at Nya | migota Secondary S | chool by June 201 | 19 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 7,256,135 | - | | | | 7,256,135 | 7,628,000 | - | 7,628,000 | 7,628,000 | - | 7,628, |
| | | | Activity Total | 7,256,135 | - | | | | 7,256,135 | 7,628,000 | - | 7,628,000 | 7,628,000 | - | 7,628, |
| C2501S99 | To facilitate logistical su | upport to 471 students | and office utilities at Nya | ankongochoro Secor | ndary School by Ju | ıne 20 | 19 | | | | | | | | |
| | | 22013114 | Capitation Costs | 4,490,985 | - | | | | 4,490,985 | 4,529,125 | - | 4,529,125 | 9,153,600 | - | 9,153,6 |
| | | | Activity Total | 4,490,985 | - | | | | 4,490,985 | 4,529,125 | - | 4,529,125 | 9,153,600 | - | 9,153,6 |
| C2501S9B | To facilitate logistical su | upport to 869 students | and office utilities at Sen | ga Secondary School | ol by June 2019 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 8,285,915 | - | | | | 8,285,915 | 8,390,800 | - | 8,390,800 | 8,390,800 | - | 8,390,8 |
| | | | Activity Total | 8,285,915 | - | | | | 8,285,915 | 8,390,800 | - | 8,390,800 | 8,390,800 | - | 8,390,8 |
| C2501S9C | To facilitate logistical su | ipport to 1,176 studer | nts and office utilities at Ny | /arugusu Secondary | School by June 2 | 019 | | | | | | | | | |
| | | 22013114 | Capitation Costs | 11,213,160 | - | | | | 11,213,160 | 11,346,650 | - | 11,346,650 | 22,693,300 | - | 22,693, |
| · | | | Activity Total | 11,213,160 | - | | | | 11,213,160 | 11,346,650 | - | 11,346,650 | 22,693,300 | - | 22,693,3 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 253 of 290

Capitation Grants-Dev

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Esti | imates 2020/21 | |
|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------|-------------------|------|-----|------|-------------|------------------------|-----------------|-------------|---------------------|-----------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C2501S9D | | | | | | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 14,884,135 | - | | | | 14,884,135 | 15,065,300 | - | 15,065,300 | 15,065,300 | - | 15,065,300 |
| | | | Activity Total | 14,884,135 | - | | | | 14,884,135 | 15,065,300 | - | 15,065,300 | 15,065,300 | - | 15,065,300 |
| C2501S9F | To facilitate logistical su | pport to 430 students | and office utilities at Lub | anga Secondary Sch | nool by June 2019 | ı | | | | | | | | | |
| | | 22013114 | Capitation Costs | 4,100,050 | - | | | | 4,100,050 | 4,100,050 | - | 4,100,050 | 8,390,800 | - | 8,390,800 |
| | | | Activity Total | 4,100,050 | - | | | | 4,100,050 | 4,100,050 | - | 4,100,050 | 8,390,800 | - | 8,390,800 |
| | | | Department Total | 278,463,200 | - | | | | 278,463,200 | 216,066,752 | - | 216,066,752 | 424,241,904 | - | 424,241,904 |
| | | | Sector Total | 278,463,200 | - | | | | 278,463,200 | 216,066,752 | - | 216,066,752 | 424,241,920 | - | 424,241,920 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 254 of 290

| Department Co | de: 509 | 9 0 | epartment Name: | S | econdary Educ | cation | | | | | | | | | |
|---------------------------|----------------------------|--------------------------|-----------------------------|--------------------|--------------------|---------|----------|----------|--------------------|------------------------|----------------|-----------|---------------------|------------------|-----------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 |) | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government | Funds | | | | Go | vernment Funds | | | Government Funds | ; |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 439 | 93 | Proj | ject Name: F | ree Secondary E | ducatio | n Prog | ıram | | | | | | | |
| | Objective Code: C | | Object | tive Name: A | ccess to Quality a | and Eq | uitable | Social | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 509 | 9B | Cost Cer | ntre Name: S | econdary Educat | ion | | | | | | | | | |
| | Target Code: C2 | 501 | Tar | get Name: | epartment's perfo | ormanc | e effici | iency ir | ncreased from an a | verage of | | | | | |
| C2501S06 | To facilitate provision of | statutory allowance | to the Head of School by | June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 250,000 | | - | | | 250,000 | - | - | - | - | - | - |
| | | 21113112 | Responsibility Allowance | 250,000 | | - | | | 250,000 | - | - | - | - | - | - |
| | | 21113112 | Responsibility Allowance | 250,000 | | - | | | 250,000 | - | - | - | - | - | - |
| | | | Activity Total | 750,000 | | - | | | 750,000 | - | - | - | - | - | - |
| C2501S12 | To facilitate provision of | statutory allowance | to the head of Bugalama | a Secondary School | by June 2019 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | | - | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Activity Total | 3,000,000 | | - | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| C2501S42 | To facilitate provision of | Statutory Allowance | to the Head of Bugando | Secondary Schools | by June 2019 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | | - | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Activity Total | 3,000,000 | | - | | | 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 Se | condary Schools by | June 2019 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | | - | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Activity Total | 3,000,000 | | - | | | 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 Se | condary Schools by | June 2019 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | | - | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Activity Total | 3,000,000 | | - | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 255 of 290

| Department Code: 509 | Department Name: | Secondary Education |
|----------------------|------------------|---------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|----------------------------|--------------------------|-----------------------------|----------------------|------------------|------|-----|-----|---------|-----------|-------------------------|----------------|------------|----------------------|------------------|----------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Doi | no r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (| (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C2501S47 | To facilitate provision of | Statutory Allowance | to the Head of Busanda S | Secondary Schools b | y June 2019 | | - | | ' | | <u> </u> | | | · | - | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S48 | To facilitate provision of | Statutory Allowance | to the Head of Butobela S | Secondary Schools b | y June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 28,000,000 | - | 28,000,000 | 3,000,000 | - | 3,000,0 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 28,000,000 | - | 28,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S49 | To facilitate provision of | Statutory Allowance | to the Head of Butundwe | Secondary Schools | by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S51 | To facilitate provision of | Statutory Allowance | to the Head of Kagu Seco | ondary Schools by Ju | une 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | ' | ' | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S52 | To facilitate provision of | Statutory Allowance | to the Head of Kakubilo S | Secondary Schools by | y June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | ' | ' | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S53 | To facilitate provision of | Statutory Allowance | to the Head of Kamena S | secondary Schools by | y June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | . ' | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S54 | To facilitate provision of | Statutory Allowance | to the Head of Kamhanga | a Secondary Schools | by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | • | | - | - | | | | -i | | | | | 1 | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 256 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|------------------------|----------------------------|--------------------------|-----------------------------|---------------------|------------------|------|-----|----------|---------|----------|-------------------------|----------------|-----------|----------------------|------------------|---------|
| Budget Codes | | | | | Government Fo | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | no To | tal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (10) |) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3. | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | | Activity Total | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S56 | To facilitate provision of | Statutory Allowance | to the Head of katoro Sec | condary Schools by | June 2019 | | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | 1 | | Activity Total | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S57 | To facilitate provision of | Statutory Allowance | to the Head of Lubanga S | Secondary Schools b | y June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | | Activity Total | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S59 | To facilitate provision of | Statutory Allowance | to the Head of Lutozo Se | condary Schools by | June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3 | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | | Activity Total | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S60 | To facilitate provision of | Statutory Allowance | to the Head of Lwamgasa | a Secondary Schools | s by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | | Activity Total | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S61 | To facilitate provision of | Statutory Allowance | to the Head of Lwemo Se | econdary Schools by | June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3 | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | I | ı | Activity Total | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S62 | To facilitate provision of | Statutory Allowance | to the Head of Lwezera S | Secondary Schools b | y June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3 | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| | | 1 | Activity Total | 3,000,000 | - | | | | 3, | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |
| C2501S63 | To facilitate provision of | Statutory Allowance | to the Head of Nkome Se | econdary Schools by | June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3. | ,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 257 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------|------|-----|-----|----|-----------|-------------------------|----------------|-----------|---------------------|------------------|----------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Dor | no | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Activity Total | 3,000,000 | - | | 1 | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S64 | To facilitate provision of | Statutory Allowance | to the Head of Nyachilulu | ma Secondary Scho | ols by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S65 | To facilitate provision of | Statutory Allowance | to the Head of Nyakamwa | aga Secondary Scho | ols by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S66 | To facilitate provision of | Statutory Allowance | to the Head of Nyamaliml | oe Secondary School | ols by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S67 | To facilitate provision of | Statutory Allowance | to the Head of Nyamboge | Secondary Schools | by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S68 | To facilitate provision of | Statutory Allowance | to the Head of Nyamigota | Secondary Schools | by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S69 | To facilitate provision of | Statutory Allowance | to the Head of Nyankong | ochoro Secondary S | chools by June 20 |)19 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| C2501S70 | To facilitate provision of | Statutory Allowance | to the Head of Nyarugusu | Secondary Schools | by June 2019 | | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |
| | | | Activity Total | 3,000,000 | - | | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 258 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|----------------------------|--------------------------|-----------------------------|---------------------|-----------------|------|-----|------|------------|------------------------|-----------------|-------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government I | unds | | | | Go | overnment Funds | | | Government Funds | . |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C2501S71 | To facilitate provision of | Statutory Allowance | to the Head of Nyaruyeye | Secondary Schools | by June 2019 | | | - | | | | | | · | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Activity Total | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| C2501S89 | To facilitate provision of | statutory allowance t | to the head of Chigunga S | Secondary School by | June 2019 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 250,000 | - | 250,000 |
| | | | Activity Total | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 250,000 | - | 250,000 |
| | | | Department Total | 84,750,000 | | | | | 84,750,000 | 109,000,000 | - | 109,000,000 | 81,250,000 | - | 81,250,000 |
| | | | Sector Total | 84,750,000 | | - | | | 84,750,000 | 109,000,000 | - | 109,000,000 | 81,250,000 | - | 81,250,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 259 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|
|------------------|-----|------------------|---------------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|------------------|---------------------|---------|-------------|----------|------------------|------------------------|-----------------|-------|--------------------|-----------------|-------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 439 | 3 | Proj | ect Name: Fr | ee Secondary Ed | ucation | Program | | | | | | | | |
| | Objective Code: C | | Object | ive Name: Ac | ccess to Quality ar | nd Equ | itable Soc | cial S | ervices Delivery | Improved | | | | | |
| | Cost Centre Code: 509 | В | Cost Cer | ntre Name: Se | econdary Education | n | | | | | | | | | |
| | Target Code: C25 | 501 | Tar | get Name: | epartment's perfor | mance | e efficienc | y incr | reased from an a | verage of | | | | | |
| C2501S03 | To facilitate four Acade | mic Activities by June | e 2019 | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 80,000 | - | | | | 80,000 | - | - | - | - | - | - |
| | | 22013103 | Classroom Teaching Supplies | 1,338,887 | - | | | | 1,338,887 | - | - | - | - | - | - |
| | | 22024106 | Outsource maintenance contract services | 275,000 | - | | | | 275,000 | - | - | - | - | - | - |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,117,500 | - | | | | 1,117,500 | - | - | - | - | - | - |
| | | 22013111 | Examination Expenses | 767,528 | - | | | | 767,528 | - | - | - | - | - | - |
| | | 26314110 | Administration Transfers | 62,000 | - | | | | 62,000 | - | - | - | - | - | - |
| | | 22004102 | Drugs and Medicines | 390,500 | - | | | | 390,500 | - | - | - | - | - | - |
| | | 22002101 | Electricity | 88,471 | - | | | | 88,471 | - | - | - | - | - | - |
| | | 22001109 | Printing and Photocopying Costs | 480,000 | - | | | | 480,000 | - | - | - | - | - | - |
| | | 22024106 | Outsource maintenance contract services | 348,888 | - | | | | 348,888 | - | - | - | - | - | - |
| | | 22004102 | Drugs and Medicines | 300,000 | - | | | | 300,000 | - | - | - | - | - | - |
| | | 22013111 | Examination Expenses | 191,017 | - | | | | 191,017 | - | - | - | - | - | - |
| | | 22013103 | Classroom Teaching Supplies | 812,687 | - | | | | 812,687 | - | - | - | - | - | - |
| | | 22020108 | Direct Labour (contracted or casual hire) | 100,000 | - | | | | 100,000 | - | - | - | - | - | - |
| | | 22010105 | Per Diem - Domestic | 160,000 | - | | | | 160,000 | - | - | - | - | - | - |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 260 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | Forward Budget Estima | ites 2019/20 | | Forward Budget Es | stimates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|------------------|-----------------|------|-----|----------|-----------|-----------------------|-----------------|----------|-------------------|------------------|-------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | ; |
| | | | | Local | Foreign | L/G | C/D | Don r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22020108 | Direct Labour (contracted or casual hire) | 200,000 | - | | | | 200,000 | - | - | | - | | |
| | | 22013103 | Classroom Teaching Supplies | 988,785 | - | | | | 988,785 | - | - | - | - | | |
| | | 22004102 | Drugs and Medicines | 174,875 | - | | | | 174,875 | - | - | | | - | |
| | | 22013111 | Examination Expenses | 949,637 | - | | | | 949,637 | - | - | | | | |
| | | | Activity Total | 8,825,775 | - | | | | 8,825,775 | - | - | | | - | |
| C2501S04 | To facilitate procuremen | nt of drugs and Spec | ial needs materials by Jur | ne 2019 | | | | | | | | | | | |
| | | 22024106 | Outsource maintenance contract services | 619,174 | - | | | | 619,174 | - | - | <u> </u> | | - | |
| | | 22004102 | Drugs and Medicines | 125,000 | - | | | | 125,000 | - | - | | | - | |
| | | 22013103 | Classroom Teaching Supplies | 350,000 | - | | | | 350,000 | - | - | | | | |
| | | 22010105 | Per Diem - Domestic | 344,000 | - | | | | 344,000 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 2,450,000 | - | | | | 2,450,000 | - | - | | - | - | |
| | | 22031106 | education supervision expenses | 616,000 | - | | | | 616,000 | - | - | - | | - | |
| | | 22002101 | Electricity | 170,000 | - | | | | 170,000 | - | - | - | | | |
| | | 22004102 | Drugs and Medicines | 300,000 | - | | | | 300,000 | - | - | | | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 962,718 | - | | | | 962,718 | - | - | - | | - | |
| | | 22031106 | education supervision expenses | 240,000 | - | | | | 240,000 | - | - | | | | |
| | | 22024106 | Outsource maintenance contract services | 1,600,000 | - | | | | 1,600,000 | - | - | | | - | |
| | | 22020108 | Direct Labour (contracted or casual hire) | 400,000 | - | | | | 400,000 | - | - | - | | - | |
| | | | Activity Total | 8,176,892 | - | | | | 8,176,892 | - | - | | | . . | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 261 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|-------------------------------|----------------------|--------------------|------|-----|----------|--------|-----------|-------------------------|----------------|------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor r | | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) (10 | 0) | (11) | (12) | (13) | (14) | (15) | (16) |
| C2501S13 | To facilitate logistical su | pport to 807 student | s and office utilities at Bu | igando Secondary Sc | thool by June 2019 | 9 | | | - | | | | | | | |
| | | 22008102 | Tuition Fees | 12,321,276 | - | | | | 12 | 2,321,276 | 15,268 | - | 15,268 | 61,072 | - | 61,072 |
| | | | Activity Total | 12,321,276 | - | | | | 12 | ,321,276 | 15,268 | - | 15,268 | 61,072 | - | 61,072 |
| C2501S14 | To facilitate logistical su | pport to 762 students | s and office utilities at Buk | coli Secondary Schoo | l by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 11,634,216 | - | | | | 11 | 1,634,216 | 11,909,040 | - | 11,909,040 | 23,970,760 | - | 23,970,760 |
| | | | Activity Total | 11,634,216 | - | | | | 11 | ,634,216 | 11,909,040 | - | 11,909,040 | 23,970,760 | - | 23,970,760 |
| C2501S16 | To facilitate logistical su | pport to 662 students | s and office utilities at Buk | ondo Secondary Sch | ool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 10,107,416 | - | | | | 10 | 0,107,416 | 10,382,240 | - | 10,382,240 | 21,069,840 | - | 21,069,840 |
| | | | Activity Total | 10,107,416 | - | | | | 10 | ,107,416 | 10,382,240 | - | 10,382,240 | 21,069,840 | - | 21,069,840 |
| C2501S17 | To facilitate logistical su | pport to 536 student | s and office utilities at Bu | sanda Secondary Scl | nool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 8,183,648 | - | | | | 8 | 3,183,648 | 8,397,400 | - | 8,397,400 | 17,405,520 | - | 17,405,520 |
| | | | Activity Total | 8,183,648 | - | | | | 8 | ,183,648 | 8,397,400 | - | 8,397,400 | 17,405,520 | - | 17,405,520 |
| C2501S18 | To facilitate logistical su | pport to 637 students | and office utilities at But | undwe Secondary Sc | hool by June 2019 |) | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 9,725,716 | - | | | | 9 | 9,725,716 | 19,848,400 | - | 19,848,400 | 30,688,680 | - | 30,688,680 |
| | | | Activity Total | 9,725,716 | - | | | | 9 | ,725,716 | 19,848,400 | - | 19,848,400 | 30,688,680 | - | 30,688,680 |
| C2501S19 | To facilitate logistical su | pport to 377 students | and office utilities at But | obela Secondary Sch | ool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 5,103,600 | - | | | | 5 | 5,103,600 | 20,414,400 | - | 20,414,400 | 45,932,400 | - | 45,932,400 |
| | | | Activity Total | 5,103,600 | - | | | | 5 | ,103,600 | 20,414,400 | - | 20,414,400 | 45,932,400 | - | 45,932,400 |
| C2501S20 | To facilitate logistical su | pport to 703 student | s and office utilities at Ka | gu Secondary School | by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 10,733,404 | - | | | | 10 | 0,733,404 | 61,072 | - | 61,072 | 137,412 | - | 137,412 |
| | | | Activity Total | 10,733,404 | - | | | | 10 | ,733,404 | 61,072 | - | 61,072 | 137,412 | - | 137,412 |
| C2501S22 | To facilitate logistical su | pport to 924 students | s and office utilities at Kak | subilo Secondary Sch | ool by June 2019 | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 262 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|--------------------------------|---------------------|-------------------|------|-----|---------|-------|------------|-------------------------|----------------|------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Gov | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Do r | ono T | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (1 | 10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22008102 | Tuition Fees | 14,107,632 | - | | | | 1 | 4,107,632 | 28,703,840 | - | 28,703,840 | 43,971,840 | - | 43,971,84 |
| | | | Activity Total | 14,107,632 | - | | | | 1- | 4,107,632 | 28,703,840 | - | 28,703,840 | 43,971,840 | - | 43,971,84 |
| C2501S23 | To facilitate logistical su | pport to 813 students | s and office utilities at Kan | nena Secondary Sch | nool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 12,412,884 | - | | | | 1 | 2,412,884 | 12,519,760 | - | 12,519,760 | 25,925,064 | - | 25,925,06 |
| | | | Activity Total | 12,412,884 | - | | | | 1: | 2,412,884 | 12,519,760 | - | 12,519,760 | 25,925,064 | - | 25,925,06 |
| C2501S24 | To facilitate logistical su | pport to 439 student | s and office utilities at Kar | mhanga Secondary | School by June 20 | 19 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 6,702,652 | - | | | | | 6,702,652 | 7,008,012 | - | 7,008,012 | 14,626,744 | - | 14,626,74 |
| | | | Activity Total | 6,702,652 | - | | | | - | 6,702,652 | 7,008,012 | - | 7,008,012 | 14,626,744 | - | 14,626,74 |
| C2501S25 | To facilitate logistical su | pport to 845 students | s and office utilities at Kas | eme Secondary Sch | ool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 12,901,460 | - | | | | 1 | 2,901,460 | 12,977,800 | - | 12,977,800 | 26,413,640 | - | 26,413,64 |
| | | | Activity Total | 12,901,460 | - | | | | 1: | 2,901,460 | 12,977,800 | - | 12,977,800 | 26,413,640 | - | 26,413,64 |
| C2501S26 | To facilitate logistical su | pport to 2533 studen | ts and office utilities at Ka | toro Secondary Sch | ool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 38,658,576 | - | | | | 3 | 88,658,576 | 39,696,800 | - | 39,696,800 | 85,500,800 | - | 85,500,80 |
| | | | Activity Total | 38,658,576 | - | | | | 3 | 8,658,576 | 39,696,800 | - | 39,696,800 | 85,500,800 | - | 85,500,800 |
| C2501S27 | To facilitate logistical su | pport to 430 student | s and office utilities at Lub | oanga Secondary Sc | hool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 6,565,240 | - | | | | | 6,565,240 | 6,870,600 | - | 6,870,600 | 14,046,560 | - | 14,046,560 |
| | | | Activity Total | 6,565,240 | - | | | | | 6,565,240 | 6,870,600 | - | 6,870,600 | 14,046,560 | - | 14,046,560 |
| C2501S28 | To facilitate logistical su | pport to 1,572 studer | nts and office utilities at Lu | itozo Secondary Sch | nool by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 24,001,296 | - | | | | 2 | 24,001,296 | 48,246,880 | - | 48,246,880 | 48,246,880 | - | 48,246,88 |
| | | | Activity Total | 24,001,296 | - | | | | 2 | 4,001,296 | 48,246,880 | - | 48,246,880 | 48,246,880 | - | 48,246,88 |
| C2501S29 | To facilitate logistical su | pport to 1,137 studer | nts and office utilities at Lv | vamgasa Secondary | School by June 2 | 019 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 17,359,716 | - | | | | 1 | 7,359,716 | 18,321,600 | - | 18,321,600 | 38,170,000 | - | 38,170,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 263 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | mates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|-----------------------------|----------------------|-------------------|------|-----|----------|----|------------|-------------------------|----------------|------------|----------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Dor r | no | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | | Activity Total | 17,359,716 | - | | | | | 17,359,716 | 18,321,600 | - | 18,321,600 | 38,170,000 | - | 38,170,000 |
| C2501S30 | To facilitate logistical su | pport to 1,074 and of | fice utilities at Lwemo Sec | condary School by Ju | une 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 16,397,832 | - | | | | | 16,397,832 | 32,978,880 | - | 32,978,880 | 49,926,360 | - | 49,926,360 |
| | | | Activity Total | 16,397,832 | - | | | | | 16,397,832 | 32,978,880 | - | 32,978,880 | 49,926,360 | - | 49,926,360 |
| C2501S31 | To facilitate logistical su | pport to 670 and office | ce utilities at Lwezera Sec | ondary School by Ju | ne 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 10,229,560 | - | | | | | 10,229,560 | 21,069,840 | - | 21,069,840 | 32,062,800 | - | 32,062,800 |
| | | | Activity Total | 10,229,560 | - | | | | | 10,229,560 | 21,069,840 | - | 21,069,840 | 32,062,800 | - | 32,062,800 |
| C2501S32 | To facilitate logistical su | pport to 1,587 and of | fice utilities at Nkome Sec | condary School by Ju | ıne 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 24,230,316 | - | | | | | 24,230,316 | 54,964,800 | - | 54,964,800 | 84,279,360 | - | 84,279,360 |
| | 1 | | Activity Total | 24,230,316 | - | | | | | 24,230,316 | 54,964,800 | - | 54,964,800 | 84,279,360 | - | 84,279,360 |
| C2501S33 | To facilitate logistical su | pport to 679 students | and office utilities at Nya | chiluluma Secondary | School by June | 2019 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 10,366,972 | - | | | | | 10,366,972 | 20,764,480 | - | 20,764,480 | 31,604,760 | - | 31,604,760 |
| | | | Activity Total | 10,366,972 | - | | | | | 10,366,972 | 20,764,480 | - | 20,764,480 | 31,604,760 | - | 31,604,760 |
| C2501S34 | To facilitate logistical su | pport to 520 students | and office utilities at Nya | akamwaga Secondar | ry School by June | 2019 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 7,939,360 | - | | | | | 7,939,360 | 16,489,440 | - | 16,489,440 | 26,108,280 | - | 26,108,280 |
| | | | Activity Total | 7,939,360 | - | | | | | 7,939,360 | 16,489,440 | - | 16,489,440 | 26,108,280 | - | 26,108,280 |
| C2501S35 | To facilitate logistical su | pport to 645 students | and office utilities at Nya | malimbe Secondary | School by June 2 | 2019 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 9,847,860 | - | | | | | 9,847,860 | 19,848,400 | - | 19,848,400 | 30,230,640 | - | 30,230,640 |
| | | | Activity Total | 9,847,860 | - | | | | | 9,847,860 | 19,848,400 | - | 19,848,400 | 30,230,640 | - | 30,230,640 |
| C2501S36 | To facilitate logistical su | pport to 757 students | and office utilities at Nya | amboge Secondary S | School by June 20 | 019 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 11,557,876 | - | | | | | 11,557,876 | 23,512,720 | - | 23,512,720 | 36,185,160 | - | 36,185,160 |
| | | | Activity Total | 11,557,876 | - | | | | | 11,557,876 | 23,512,720 | - | 23,512,720 | 36,185,160 | - | 36,185,160 |

Planrep Version 1.0 Monday 13 August 2018 Page 264 of 290

| Department Code: | 509 | Department Name: | Secondary Education |
|------------------|-----|------------------|---------------------|
| Department Code: | 509 | Department Name: | Secondary Educa |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|-------------------------------|---------------------|--------------------|-------|-----|----|----------|------------|-------------------------|----------------|------------|----------------------|------------------|-------------|
| Budget Codes | | | | | Government Fu | ınds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | - | Local | Foreign | L/G | C/D | Do | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| C2501S37 | To facilitate logistical su | pport to 761 students | s and office utilities at Nya | amigota Secondary S | School by June 20° | 19 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 11,618,948 | - | | | | | 11,618,948 | 23,818,080 | - | 23,818,080 | 36,185,160 | - | 36,185,160 |
| | | | Activity Total | 11,618,948 | - | | | | | 11,618,948 | 23,818,080 | - | 23,818,080 | 36,185,160 | - | 36,185,160 |
| C2501S38 | To facilitate logistical su | pport to 471 students | s and office utilities at Nya | ankongochoro Secon | dary School by Ju | ne 20 | 19 | | | | | | | | | |
| | | 22008102 | Tuition Fees | 7,191,228 | - | | | | | 7,191,228 | 14,657,280 | - | 14,657,280 | 22,443,960 | - | 22,443,960 |
| | | | Activity Total | 7,191,228 | - | | | | | 7,191,228 | 14,657,280 | - | 14,657,280 | 22,443,960 | - | 22,443,960 |
| C2501S39 | To facilitate logistical su | pport to 1,181 studen | ts and office utilities at Ny | arugusu Secondary | School by June 20 | 019 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 18,031,508 | - | | | | | 18,031,508 | 61,072,000 | - | 61,072,000 | 114,510,000 | - | 114,510,000 |
| | | | Activity Total | 18,031,508 | - | | | | | 18,031,508 | 61,072,000 | - | 61,072,000 | 114,510,000 | - | 114,510,000 |
| C2501S41 | To facilitate logistical su | pport to 870 students | and office utilities at Sen | ga Secondary Schoo | ol by June 2019 | | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 13,283,160 | - | | | | | 13,283,160 | 25,955,600 | - | 25,955,600 | 38,933,400 | - | 38,933,400 |
| | | | Activity Total | 13,283,160 | - | | | | | 13,283,160 | 25,955,600 | - | 25,955,600 | 38,933,400 | - | 38,933,400 |
| C2501S9A | To facilitate logistical su | pport to 450 students | and office utilities at Buga | alama Secondary Sc | chool by June 2019 |) | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 6,870,600 | - | | | | | 6,870,600 | 7,634,000 | - | 7,634,000 | 15,268,000 | - | 15,268,000 |
| | | | Activity Total | 6,870,600 | - | | | | | 6,870,600 | 7,634,000 | - | 7,634,000 | 15,268,000 | - | 15,268,000 |
| C2501S9E | To facilitate logistical su | pport to 756 students | and office utilities at Chig | gunga Secondary Sc | hool by June 2019 | 1 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 11,542,608 | - | | | | | 11,542,608 | 15,268 | - | 15,268 | 30,536 | - | 30,536 |
| | | | Activity Total | 11,542,608 | - | | | | | 11,542,608 | 15,268 | - | 15,268 | 30,536 | - | 30,536 |
| C2501S9G | To facilitate logistical su | pport to 381 students | and office utilities at Nyar | ruyeye Secondary S | chool by June 201 | 9 | | | | | | | | | | |
| | | 22008102 | Tuition Fees | 5,817,108 | - | | | | | 5,817,108 | 30,536 | - | 30,536 | 15,268 | - | 15,268 |
| | | | Activity Total | 5,817,108 | - | | | | | 5,817,108 | 30,536 | - | 30,536 | 15,268 | - | 15,268 |
| C2501S9H | | | and office utilities at Buju | ula Casandan, Cabaa | l by June 2010 | | | | | | | | | | | |

Planrep Version 1.0 Monday 13 August 2018 Page 265 of 290

Department Code: 509 **Department Name:** Secondary Education

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|-----------------|------------------|------|-----|-----|-------------|------------------------|-----------------|-------------|---------------------|-----------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | r | | | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22008102 | Tuition Fees | 5,356,332 | - | | | | 5,356,332 | 10,712,664 | - | 10,712,664 | 32,137,992 | - | 32,137,992 |
| | | · | Activity Total | 5,356,332 | - | | | | 5,356,332 | 10,712,664 | - | 10,712,664 | 32,137,992 | - | 32,137,992 |
| | | | Department Total | 387,802,688 | - | | | | 387,802,688 | 578,897,088 | - | 578,897,088 | 986,088,888 | - | 986,088,888 |
| | | | Sector Total | 387,802,688 | - | | | | 387,802,688 | 578,897,088 | - | 578,897,088 | 986,088,960 | - | 986,088,960 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 266 of 290

Capitation Grants-Dev

| Department Code: 509 Department Name: Secondary E | Education |
|---|-----------|
|---|-----------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|-----------------------------|--------------------------|-------------------------------|-------------------|---------------------|---------|----------|--------|---------------------|------------------------|-----------------|------------|--------------------|-----------------|------------|
| Budget Codes | | | | | Government Fo | ınds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 62- | 14 | Pro | ject Name: Si | rategic Revenue 0 | enerat | ion Pı | roject | | | | | | | |
| | Objective Code: C | | Objec | tive Name: A | ccess to Quality an | d Equit | table \$ | Socia | I Services Delivery | Improved | | | | | |
| | Cost Centre Code: 50 | 9B | Cost Cei | ntre Name: S | econdary Educatio | n | | | | | | | | | |
| | Target Code: C2 | 501 | Tai | get Name: | epartment's perfor | mance | efficie | ency i | ncreased from an a | verage of | | | | | |
| C2501S91 | To facilitate logistical su | pport to 1,070 studer | nts and office utilities at L | wemo Secondary Sc | hool by June 2019 | | | | | | | | | | |
| | | 22013114 | Capitation Costs | 10,202,450 | - | | | | 10,202,450 | 10,297,800 | - | 10,297,800 | 20,786,300 | - | 20,786,300 |
| | | <u>'</u> | Activity Total | 10,202,450 | - | | · | | 10,202,450 | 10,297,800 | - | 10,297,800 | 20,786,300 | - | 20,786,300 |
| | | | Department Total | 10,202,450 | - | | | | 10,202,450 | 10,297,800 | - | 10,297,800 | 20,786,300 | - | 20,786,300 |
| | | | Sector Total | 10,202,450 | - | | | | 10,202,450 | 10,297,800 | - | 10,297,800 | 20,786,300 | - | 20,786,300 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 267 of 290

| Department Co | de: 50 | 9 [| Department Name: | S | econdary Educ | ation | | | | | | | | | |
|---------------------------|---------------------------|--------------------------|-----------------------------|---------------------|--------------------|--------|--------|---------|--------------------|------------------------|-----------------|-----------|---------------------|------------------|-----------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 62 | 44 | Proj | ect Name: S | trategic Revenue | Genera | tion P | roject | | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality a | nd Equ | itable | Social | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 50 | 9B | Cost Cer | tre Name: S | econdary Education | on | | | | | | | | | |
| | Target Code: C2 | 501 | Tar | get Name: | epartment's perfo | rmance | effici | ency ir | ncreased from an a | verage of | | | | | |
| C2501S46 | To facilitate provision o | f Statutory Allowance | to the Head of Bukondo | Secondary Schools I | by June 2019 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Activity Total | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| C2501S72 | To facilitate provision o | f Statutory Allowance | e to the Head of Senga Se | condary Schools by | June 2019 | | | | | | | | | | |
| | | 21113112 | Responsibility Allowance | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Activity Total | 3,000,000 | - | | | | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | | | Department Total | 6,000,000 | - | | | | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,000 | - | 6,000,000 |
| | | | Sector Total | 6,000,000 | | | | | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,000 | - | 6,000,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 268 of 290

| epartment Cod | de: 510 |) 0 | epartment Name: | V | Vater | | | | | | | | | | |
|---------------------------|-------------------------|--------------------------|---|-----------------------|------------------------|----------|---------|-----------|---------------------|------------------------|-----------------|-------------|----------------------|------------------|------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Estin | mates 2020/21 | |
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D D | Oono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 326 | 67 | Proj | ect Name: V | Vater and Sanitatio | n Coord | ination | and I | Monitoring | | | | | : | |
| | Objective Code: D | | Object | ive Name: C | Quality and Quantity | of Soci | io-Econ | nomic | : Services and Infi | rastructure Increased | | | | | |
| (| Cost Centre Code: 510 |)A | Cost Cer | tre Name: | Vater | | | | | | | | | | |
| | Target Code: D0 | 504 | Tar | get Name: S | Sanitation facility co | verage i | increas | ed fro | om 80% to 100% | by 2021 | | | | | |
| D0504S09 | To purchase transport (| Car, Motorcycles and | d Bicycles) to facilitate sup | ervision and monito | oring of National Sa | nitation | Campa | aign a | activities by June, | 2019 | | | | | |
| | | 22021101 | Motor Vehicles and Water Craft | - | 60,000,000 | | | | 60,000,000 | - | 60,000,000 | 60,000,000 | - | 60,000,000 | 60,000,00 |
| | | 31121110 | Motorbikes and bicycles | - | 4,000,000 | | | | 4,000,000 | - | 5,000,000 | 5,000,000 | - | 6,000,000 | 6,000,00 |
| | | 31121110 | Motorbikes and bicycles | - | 16,000,000 | | | | 16,000,000 | - | 20,000,000 | 20,000,000 | - | 24,000,000 | 24,000,00 |
| | | · | Activity Total | - | 80,000,000 | | | | 80,000,000 | - | 85,000,000 | 85,000,000 | - | 90,000,000 | 90,000,00 |
| D0504S14 | To conduct Quartely fol | llow up and routine m | nonitoring of NSC progres | s to all 145 villages | and 35 mitaas by | lune 201 | 19 (and | l quar | rterly evaluation n | neetings) | | | | | |
| | | 22003101 | Petrol | - | 3,615,000 | | | | 3,615,000 | - | 3,617,500 | 3,617,500 | - | 3,625,000 | 3,625,00 |
| | | 22003102 | Diesel | - | 2,125,000 | | | | 2,125,000 | - | 2,210,000 | 2,210,000 | - | 2,295,000 | 2,295,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 100,000 | | | | 100,000 | - | 200,000 | 200,000 | - | 300,000 | 300,00 |
| | | 21113103 | Extra-Duty | - | 14,160,000 | | | İ | 14,160,000 | - | 14,200,000 | 14,200,000 | - | 14,400,000 | 14,400,00 |
| | | | Activity Total | - | 20,000,000 | | | İ | 20,000,000 | - | 20,227,500 | 20,227,500 | - | 20,620,000 | 20,620,00 |
| | | | Department Total | - | 100,000,000 | | | | 100,000,000 | - | 105,227,504 | 105,227,504 | - | 110,620,000 | 110,620,00 |
| | | | Sector Total | - | 100,000,000 | | | | 100,000,000 | - | 105,227,504 | 105,227,504 | - | 110,620,000 | 110,620,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 269 of 290

National Sanitation Program

| Segement(2) | Activity Description | | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estir | nates 2019/20 | | Forward Budget Estir | mates 2020/21 | |
|---------------------------|------------------------|-----------------------|---|----------------------|---------------------------|---------|----------|-----------|---------------|----------------------|------------------|-----------|----------------------|------------------|------|
| Perfomance udget Codes | | Codes | | | | | | | | | | | | | |
| | | | | | Government Fun | ds | | | | | Government Funds | | | Government Funds | |
| | | | | Local | Foreign L | JG C | C/D Doi | | Total | Local | Foreign | Total | Local | Foreign | Tot |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9 |) (| (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 328 | 30 | Proj | ject Name: | Rural Water Supply & | Sanita | ation | | | | | | | | |
| | Objective Code: D | | Object | tive Name: | Quality and Quantity o | f Socio | o-Econor | nic Servi | ices and Infr | astructure Increased | | | | | |
| | Cost Centre Code: 510 | DA . | Cost Cen | ntre Name: | Water | | | | | | | | | | |
| | Target Code: D0 | 504 | Tar | get Name: | Sanitation facility cove | rage ir | ncreased | from 80 | % to 100% b | oy 2021 | | | | | |
| D0504C01 | To conduct baseline Su | rvey and Triggering s | ensitization on BCD in 30 |) villages by June 2 | 2019 | | | | | | | | | | |
| | | 22003102 | Diesel | - | 2,330,000 | | | | 2,330,000 | | - 2,332,500 | 2,332,500 | - | 2,335,000 | 2,33 |
| | | 22010105 | Per Diem - Domestic | - | 5,400,000 | | | | 5,400,000 | | - 5,670,000 | 5,670,000 | - | 5,940,000 | 5,9 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 450,000 | | | | 450,000 | | - 900,000 | 900,000 | - | 1,350,000 | 1,38 |
| | | | Activity Total | | 8,180,000 | | | | 8,180,000 | | - 8,902,500 | 8,902,500 | - | 9,625,000 | 9,62 |
| D0504C02 | To conduct cleanliness | competition and Qua | rterly Monitoring and Eval | luation routes throu | igh all villages in the c | ouncil | by June | 2019 | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 6,000,000 | | | | 6,000,000 | | - 6,300,000 | 6,300,000 | - | 6,600,000 | 6,6 |
| | | 22003101 | Petrol | - | 750,000 | | | | 750,000 | | - 752,500 | 752,500 | - | 755,000 | 7: |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 200,000 | | | | 200,000 | | - 400,000 | 400,000 | - | 600,000 | 60 |
| | | 22014106 | Gifts and Prizes | - | 1,500,000 | | | | 1,500,000 | | - 2,000,000 | 2,000,000 | - | 2,500,000 | 2,50 |
| | | 22003102 | Diesel | - | 2,170,000 | | | | 2,170,000 | | - 2,172,500 | 2,172,500 | - | 2,175,000 | 2,1 |
| | | 22013112 | Educational Radio and TV broadcasting programming | - | 2,000,000 | | | | 2,000,000 | | - 4,000,000 | 4,000,000 | - | 6,000,000 | 6,0 |
| | | 21121103 | Food and Refreshment | - | 140,000 | | | | 140,000 | | - 154,000 | 154,000 | - | 168,000 | 1 |
| | | | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018

 Page 270 of 290

National Sanitation Program

Department Code: 510 Department Name: Water

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | F | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|------------------------|--------------------------|---|----------------------|------------------|---------|-------|-------|--------------------|------|-------------------------|---------------------|------------|--------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dor | | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |) (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21113103 | Extra-Duty | - | 1,200,000 | | | | 1,200,0 | 00 | - | 1,260,000 | 1,260,000 | - | 1,320,000 | 1,320,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,0 | 00 | - | 2,000,000 | 2,000,000 | - | 3,000,000 | 3,000,00 |
| | | 22007109 | Conference Facilities | - | 500,000 | | | | 500,0 | 00 | - | 600,000 | 600,000 | - | 700,000 | 700,00 |
| | | 22003102 | Diesel | - | 1,250,000 | | | | 1,250,0 | 00 | - | 1,252,500 | 1,252,500 | - | 1,255,000 | 1,255,00 |
| | | 22010105 | Per Diem - Domestic | - | 2,400,000 | | | | 2,400,0 | 00 | - | 2,700,000 | 2,700,000 | - | 3,000,000 | 3,000,00 |
| | | 22014104 | Food and Refreshments | - | 1,600,000 | | | | 1,600,0 | 00 | - | 1,620,000 | 1,620,000 | - | 1,640,000 | 1,640,00 |
| | | 22003101 | Petrol | - | 750,000 | | | | 750,0 | 00 | - | 752,500 | 752,500 | - | 755,000 | 755,00 |
| | | 22008110 | Ground Transport (Bus, Train, Water) | - | 600,000 | | | | 600,0 | 00 | - | 620,000 | 620,000 | - | 640,000 | 640,00 |
| | | | Activity Total | - | 9,300,000 | | | | 9,300,0 | 00 | - | 10,805,000 | 10,805,000 | - | 12,310,000 | 12,310,00 |
| D0504C05 | To conduct cleanliness | competition, formulat | tion of SWASH clubs and | sensitization on Han | d Washing among | g pupil | s and | stude | ents in 50 primary | scho | ols and 15 secondary so | chools by June 2019 | | | | |
| | | 22010105 | Per Diem - Domestic | - | 240,000 | | | | 240,0 | 00 | - | 270,000 | 270,000 | - | 300,000 | 300,00 |
| | | 22014106 | Gifts and Prizes | - | 400,000 | | | | 400,0 | 00 | - | 800,000 | 800,000 | - | 1,200,000 | 1,200,00 |
| | | 31122243 | Institutional Appliances (washing machines, dryers etc.) | - | 1,435,000 | | | | 1,435,0 | 00 | - | 2,152,500 | 2,152,500 | - | 2,870,000 | 2,870,00 |
| | | 22003102 | Diesel | - | 1,085,000 | | | | 1,085,0 | 00 | - | 1,087,500 | 1,087,500 | - | 1,090,000 | 1,090,00 |
| | | 21113103 | Extra-Duty | - | 2,100,000 | | | | 2,100,0 | 00 | - | 2,400,000 | 2,400,000 | - | 2,700,000 | 2,700,00 |
| | | | Activity Total | - | 5,260,000 | | | | 5,260,0 | 00 | - | 6,710,000 | 6,710,000 | - | 8,160,000 | 8,160,00 |
| | | | Department Total | - | 35,500,000 | | | | 35,500,0 | 00 | - | 42,196,500 | 42,196,500 | - | 48,893,000 | 48,893,00 |
| | | | Sector Total | - | 35,500,000 | | | | 35,500,0 | 00 | _ | 42,196,500 | 42,196,500 | _ | 48,893,000 | 48,893,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 271 of 290

National Water Supply and Sanitation Program - NWSSP Foreign

| Department Code: | 510 | Department Name: | Water |
|------------------|-----|------------------|-------|
|------------------|-----|------------------|-------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|------------------------|--------------------------|----------------------------|---------------|----------------------|----------|---------|-----------|-------------------|--------------------------|-------------------------|-------------|--------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | G | Sovernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 32 | 80 | Proj | ect Name: | Rural Water Supply | & Sanit | ation | | | | | | | | |
| | Objective Code: C | | Object | ive Name: | Access to Quality ar | nd Equit | table S | Social S | Services Delivery | Improved | | | | | |
| | Cost Centre Code: 51 | DA . | Cost Cer | tre Name: | Water | | | | | | | | | | |
| | Target Code: C2 | 101 | Tar | get Name: | Population supplied | with cle | an an | d safe | water at recomm | ended distances increase | ed from 37% to 80% by J | June 2021 | | | |
| C2101D09 | Extention of chankoron | go water scheme to 1 | village in Nyachiluluma v | vard | | | | | | | | | | | |
| | | 31113119 | Water Wells and Schemes | | - 333,790,000 | | | | 333,790,000 | - | 333,790,000 | 333,790,000 | - | 333,790,000 | 333,790,000 |
| | | | Activity Total | | - 333,790,016 | | | | 333,790,016 | - | 333,790,016 | 333,790,016 | - | 333,790,016 | 333,790,016 |
| | | | Department Total | | - 333,790,016 | | | | 333,790,016 | - | 333,790,016 | 333,790,016 | - | 333,790,000 | 333,790,000 |
| | | | Sector Total | | - 333,790,016 | | | | 333,790,016 | - | 333,790,016 | 333,790,016 | - | 333,790,016 | 333,790,016 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 272 of 290

National Water Supply and Sanitation Program - NWSSP Local

| epartment Co | ode: 510 |) D | epartment Name: | V | Vater | | | | | | | | | | | |
|---------------------------|------------------------------|--------------------------|---|--------------------|--------------------|----------|----------|------|---------------|-------------|---------------------------|----------------------|-------------|-------------------|------------------|-------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 |) | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
| Budget Codes | | | | | Government | Funds | | | | | Go | vernment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | C/D | | ono T | otal | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | (9) (1 | 0) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 328 | 30 | Proj | ect Name: R | tural Water Suppl | y & Sar | nitation | | ' | | | | | | | |
| | Objcetive Code: C | | Object | ive Name: A | ccess to Quality a | and Eq | uitable | Soc | cial Service | s Delivery | Improved | | | | | |
| | Cost Centre Code: 510 |)A | Cost Cen | tre Name: | Vater | | | | | | | | | | | |
| | Target Code: C2 | 101 | Tar | get Name: P | opulation supplie | d with o | clean a | nd s | safe water a | at recomm | ended distances increased | I from 37% to 80% by | / June 2021 | | | |
| C2101D01 | To facilitate completion | of construction Cha | nkorongo water supply so | heme by June 2019 | 9 | | | | | | | | | | | |
| | | 22024106 | Outsource maintenance contract services | 214,064,884 | | - | | | 21 | 4,064,884 | - | - | | - | - | |
| | | | Activity Total | 214,064,880 | | - | | | 214 | 4,064,880 | - | - | | . | - | |
| C2101D02 | To facilitate rehabilitation | n of water supply infr | astructures in Katoro, Mh | aramba, Fulwe, Nze | era and Sobola vil | lage by | / June | 201 | 19 | | | | <u> </u> | | <u> </u> | |
| | | 22028104 | Electrical and Telephone Cable Installations | 1,000,000 | | - | | | | 1,000,000 | - | - | - | | - | |
| | | 22020108 | Direct Labour (contracted or casual hire) | 7,260,000 | | - | | | | 7,260,000 | - | - | - | - | - | |
| | | 22020101 | Cement, bricks and construction materials | 10,000,000 | | - | | | 10 | 0,000,000 | - | - | - | - | - | |
| | | | Activity Total | 18,260,000 | | - | | | 18 | 3,260,000 | - | - | | | - | |
| | Target Code: C2 | 103 | Tar | get Name: | epartment's perfo | ormanc | e to de | live | er quality wa | iter supply | services | | | | | |
| C2103C01 | To facilitate strengthening | ng of COWSOs in the | e council by June 2019 | | | | | | | | | | | | | |
| | | 22008108 | Training Materials | 1,160,000 | | - | | | | 1,160,000 | - | - | - | | - | |
| | | 22008107 | Training Allowances | 7,200,000 | | - | | | | 7,200,000 | - | - | - | | - | |
| | | | Activity Total | 8,360,000 | | - | | | 8 | 3,360,000 | - | - | | | - | |
| C2103S01 | To facilitate supervision | and monitoring of wa | ater sub projects by June | 2019 | | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 7,000,000 | | - | | | | 7,000,000 | - | - | - | | - | |
| | | 22003102 | Diesel | 3,500,000 | | - | İ | İ | : | 3,500,000 | - | - | - | . | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 273 of 290

National Water Supply and Sanitation Program - NWSSP Local

| Department Code: | 510 | Department Name: | Water |
|------------------|-----|------------------|-------|
|------------------|-----|------------------|-------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estima | ates 2019/20 | | Forward Budget Es | timates 2020/21 | |
|---------------------------|---|--------------------------|---|-----------------|-----------------------|---------|-------|------|--------------------|-----------------------|-----------------|-------|-------------------|-----------------|-------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Fund | S |
| | | | | Local | Foreign | L/G | C/D | Do | ono Total r | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9 | 9) (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22016103 | Advertising and publication | 2,000,000 | - | | | | 2,000,000 | - | - | - | - | - | |
| | | | Activity Total | 12,500,000 | - | | | | 12,500,000 | _ | _ | - | - | - | |
| D0504S01 | Target Code: D0 To facilitate hygien and | | Targ | | anitation facility co | overage | incre | asec | d from 80% to 100% | by 2021 | | | | | |
| | | 21121103 | Food and Refreshment | 980,000 | - | | | | 980,000 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 2,098,000 | - | | | | 2,098,000 | - | - | - | - | - | |
| | | | Activity Total | 3,078,000 | - | | | | 3,078,000 | - | - | - | - | - | |
| | | | Department Total | 256,262,880 | - | | | | 256,262,880 | - | - | - | - | - | |
| | | | Sector Total | 256,262,880 | | | | | 256,262,880 | _ | - | _ | | _ | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 274 of 290

| epartment Co | ode: 51 | 0 D | epartment Name: | W | ater | | | | | | | | | | |
|---------------------------|--------------------------|--------------------------|--|-------------------------|------------------------|----------|------------|----------------|----------|-----------------------|------------------|------------|---------------------|------------------|----------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | timates 2018/19 | | | | F | Forward Budget Estima | ates 2019/20 | | Forward Budget Esti | mates 2020/21 | |
| Budget Codes | | | | | Government Fun | ıds | | | | G | Sovernment Funds | | | Government Funds | ; |
| | | | | Local | Foreign L | L/G C | C/D Dono | Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 32 | 80 | Proj | ject Name: Ru | ral Water Supply & | Sanita | ition | | | | | | | | |
| | Objective Code: D | | Object | tive Name: Qu | ality and Quantity o | of Socio | o-Economi | ic Services ar | d Infras | tructure Increased | | | | | |
| | Cost Centre Code: 51 | 0A | Cost Cen | ntre Name: Wa | ater | | | | | | | | | | |
| | Target Code: D0 | 504 | Tar | get Name: Sa | nitation facility cove | erage in | ncreased f | rom 80% to 1 | 00% by | 2021 | | | | | |
| | To conduct Training of | 18 artisans for 9 days | s on different Latrines and | d sanitation options ar | nd promotions by Ju | une 20 |)19 | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 700,000 | | | 700 | ,000 | - | 770,000 | 770,000 | - | 840,000 | 840,0 |
| | | 22010105 | Per Diem - Domestic | - | 1,800,000 | | | 1,800 | ,000 | - | 2,100,000 | 2,100,000 | - | 2,100,000 | 2,100,0 |
| | | 22010105 | Per Diem - Domestic | - | 400,000 | | | 400 | ,000 | - | 450,000 | 450,000 | - | 500,000 | 500,0 |
| | | 21113103 | Extra-Duty | - | 4,860,000 | | | 4,860 | ,000 | - | 4,890,000 | 4,890,000 | - | 4,920,000 | 4,920,0 |
| | | 22003102 | Diesel | - | 350,000 | | | 350 | ,000 | - | 375,000 | 375,000 | - | 400,000 | 400,0 |
| | | 22014104 | Food and Refreshments | - | 1,228,500 | | | 1,228 | | - | 1,235,000 | 1,235,000 | - | 1,241,500 | 1,241,5 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 180,000 | | | | ,000 | - | 200,000 | 200,000 | - | 225,000 | 225,0 |
| | | 22019101 | Cement, Bricks and Building Materials | - | 481,500 | | | 48* | ,500 | - | 963,000 | 963,000 | - | 1,444,500 | 1,444,5 |
| | | | Activity Total | - | 10,000,000 | | | 10,000 | ,000 | - | 10,983,000 | 10,983,000 | - | 11,671,000 | 11,671,0 |
| D0504S02 | To provide incerntive pa | ackage to 300 data co | ellectors (VHWs) during da | ata collection and sub | omission by June 20 | 019 | | | | | | | | | |
| | | 21113103 | Extra-Duty | - | 12,100,000 | | | 12,100 | ,000 | - | 13,000,000 | 13,000,000 | - | 14,000,000 | 14,000,0 |
| | | | Activity Total | - | 12,100,000 | | | 12,100 | ,000 | - | 13,000,000 | 13,000,000 | - | 14,000,000 | 14,000,0 |
| D0504S03 | To Conduct CLTS trigg | ering in 425 sub- villa | ges from form 175 village | es and 25 wards by Ju | ine 2019 | | | | | | | | | | |
| | | 22003102 | Diesel | - | 4,900,000 | | | 4,900 | ,000 | - | 5,000,000 | 5,000,000 | - | 5,650,000 | 5,650,0 |
| | | 21113103 | Extra-Duty | - | 13,500,000 | | | 13,500 | ,000 | - | 13,800,000 | 13,800,000 | - | 14,100,000 | 14,100,0 |
| | | 22003101 | Petrol | - | 8,500,000 | | | 8,500 | ,000 | - | 8,750,000 | 8,750,000 | - | 9,000,000 | 9,000,0 |
| | | | Activity Total | - | 26,900,000 | | | 26,900 | ,000 | - | 27,550,000 | 27,550,000 | _ | 28,750,000 | 28,750,0 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 275 of 290

| Department Code: | 510 | Department Name: | Water |
|------------------|-----|------------------|-------|
| | | | |

| | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estim | ates 2019/20 | | Forward Budget Esti | imates 2020/21 | |
|--------------|---------------------------|---|--|-----------------------|---|---------|---------|-----------|---|----------------------|---|---|---------------------|---|--|
| Budget Codes | | | | | Government Fu | unds | | | | (| Government Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| D0504S04 | To Conduct CLTS train | ing to 15 community | facilitators for 5 days by J | lune 2019 | | | | | | | | | | : | |
| | | 22010105 | Per Diem - Domestic | - | 4,000,000 | | | | 4,000,000 | | 4,500,000 | 4,500,000 | - | 5,000,000 | 5,000,00 |
| | | 22010102 | Ground travel (bus, railway taxi, etc) | - | 300,000 | | | | 300,000 | | - 600,000 | 600,000 | - | 900,000 | 900,0 |
| | | 22003102 | Diesel | - | 92,500 | | | | 92,500 | | 100,000 | 100,000 | - | 110,000 | 110,0 |
| | | 22014104 | Food and Refreshments | - | 747,500 | | | | 747,500 | | 754,000 | 754,000 | - | 760,500 | 760,50 |
| | | 22010105 | Per Diem - Domestic | - | 1,440,000 | | | | 1,440,000 | | 1,500,000 | 1,500,000 | - | 1,560,000 | 1,560,00 |
| | | 22010105 | Per Diem - Domestic | - | 420,000 | | | | 420,000 | | 490,000 | 490,000 | - | 560,000 | 560,00 |
| | | | Activity Total | - | 7,000,000 | | | | 7,000,000 | | 7,944,000 | 7,944,000 | - | 8,890,500 | 8,890,50 |
| D0504S05 | To conduct baseline su | rvey in 105 villages a | and 30 mitaa by June 2019 | (Enter data in the su | ub village registers | s, aggr | egatior | ,validat | tion and compilation | on) | | | | | |
| | | 22003102 | Diesel | - | 2,250,000 | | | | 2,250,000 | | - 2,500,000 | 2,500,000 | _ | 2,750,000 | 2.750.00 |
| | 1 | | | | | | | | 2,200,000 | | 2,300,000 | 2,000,000 | | 2,700,000 | 2,750,00 |
| | | 21113103 | Extra-Duty | - | 1,200,000 | | | | 1,200,000 | | - 1,350,000 | 1,350,000 | - | 1,500,000 | |
| | | 21113103 21113103 | Extra-Duty Extra-Duty | - | 1,200,000 | | | | | | | | - | | 1,500,00 |
| | | | | | | | | | 1,200,000 | | - 1,350,000 | 1,350,000 | - | 1,500,000 | 1,500,00 8,700,00 |
| | | 21113103 | Extra-Duty | | 8,100,000 | | | | 1,200,000 8,100,000 | | - 1,350,000 - 8,400,000 | 1,350,000 8,400,000 | - | 1,500,000 8,700,000 | 2,750,00 1,500,00 8,700,00 2,500,00 17,750,00 |
| | | 21113103 22003101 | Extra-Duty Petrol | | 8,100,000 2,700,000 | | | | 1,200,000 8,100,000 2,700,000 | | - 1,350,000 - 8,400,000 - 2,725,000 | 1,350,000 8,400,000 2,725,000 | - | 1,500,000 8,700,000 2,500,000 | 1,500,00 8,700,00 2,500,00 |
| D0504S08 | To procure sets of Office | 21113103 22003101 21113114 | Extra-Duty Petrol Sitting Allowance | - | 8,100,000 2,700,000 15,750,000 | | | | 1,200,000 8,100,000 2,700,000 15,750,000 | | 1,350,000 8,400,000 2,725,000 16,750,000 | 1,350,000 8,400,000 2,725,000 16,750,000 | - | 1,500,000 8,700,000 2,500,000 17,750,000 | 1,500,00 8,700,00 2,500,00 17,750,00 |
| D0504S08 | To procure sets of Office | 21113103 22003101 21113114 | Extra-Duty Petrol Sitting Allowance Activity Total iture and office supplies by Office Consumables (papers,pencils, pens and | - | 8,100,000 2,700,000 15,750,000 | | | | 1,200,000 8,100,000 2,700,000 15,750,000 | | 1,350,000 8,400,000 2,725,000 16,750,000 | 1,350,000 8,400,000 2,725,000 16,750,000 | - | 1,500,000 8,700,000 2,500,000 17,750,000 | 1,500,00 8,700,00 2,500,00 17,750,00 33,200,00 |
| D0504S08 | To procure sets of Office | 21113103 22003101 21113114 be consumables, furni | Extra-Duty Petrol Sitting Allowance Activity Total iture and office supplies by Office Consumables (papers,pencils, | - | 8,100,000 2,700,000 15,750,000 30,000,000 | | | | 1,200,000 8,100,000 2,700,000 15,750,000 30,000,000 | | 1,350,000 8,400,000 2,725,000 16,750,000 31,725,000 | 1,350,000 8,400,000 2,725,000 16,750,000 31,725,000 | - | 1,500,000 8,700,000 2,500,000 17,750,000 33,200,000 | 1,500,00 8,700,00 2,500,00 17,750,00 33,200,00 |
| D0504S08 | To procure sets of Office | 21113103 22003101 21113114 2e consumables, furni 22001101 | Extra-Duty Petrol Sitting Allowance Activity Total iture and office supplies by Office Consumables (papers,pencils, pens and stationaries) Computer Supplies | | 8,100,000 2,700,000 15,750,000 30,000,000 | | | | 1,200,000 8,100,000 2,700,000 15,750,000 30,000,000 | | 1,350,000 8,400,000 2,725,000 16,750,000 31,725,000 | 1,350,000 8,400,000 2,725,000 16,750,000 31,725,000 | - | 1,500,000 8,700,000 2,500,000 17,750,000 33,200,000 | 1,500,00 8,700,00 2,500,00 17,750,00 33,200,00 12,000,00 |
| D0504S08 | To procure sets of Office | 21113103 22003101 21113114 2e consumables, furni 22001101 | Extra-Duty Petrol Sitting Allowance Activity Total iture and office supplies by Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories Fax machines and other small office | | 8,100,000 2,700,000 15,750,000 30,000,000 1,000,000 | | | | 1,200,000 8,100,000 2,700,000 15,750,000 30,000,000 1,000,000 | | 1,350,000 8,400,000 2,725,000 16,750,000 31,725,000 2,000,000 | 1,350,000 8,400,000 2,725,000 16,750,000 31,725,000 2,000,000 | | 1,500,000 8,700,000 2,500,000 17,750,000 33,200,000 12,000,000 | 1,500,00 8,700,00 2,500,00 17,750,00 |
| D0504S08 | | 21113103 22003101 21113114 22001101 22001101 22001102 22024103 | Extra-Duty Petrol Sitting Allowance Activity Total iture and office supplies by Office Consumables (papers,pencils, pens and stationaries) Computer Supplies and Accessories Fax machines and other small office equipment | | 8,100,000 2,700,000 15,750,000 30,000,000 1,000,000 4,000,000 5,000,000 | 019 | | | 1,200,000 8,100,000 2,700,000 15,750,000 30,000,000 1,000,000 4,000,000 5,000,000 | | - 1,350,000 - 8,400,000 - 2,725,000 - 16,750,000 - 31,725,000 - 2,000,000 - 8,000,000 - 10,000,000 | 1,350,000 8,400,000 2,725,000 16,750,000 31,725,000 2,000,000 8,000,000 | - | 1,500,000 8,700,000 2,500,000 17,750,000 33,200,000 12,000,000 15,000,000 | 1,500,0(8,700,0(2,500,0(17,750,0(33,200,0(12,000,0(15,000,0(|

 Planrep Version 1.0
 Monday 13 August 2018

 Page 276 of 290

| Department Code: | 510 | Department Name: | Water |
|------------------|-----|------------------|-------|
|------------------|-----|------------------|-------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forwa | rd Budget Estimate | es 2019/20 | | Forward Budget Es | timates 2020/21 | |
|------------------------|------------------------|--------------------------|---|--------------------|------------------|----------|-----|----------|-----------|-------|--------------------|----------------|------------|-------------------|------------------|------------|
| Budget Codes | | | | | Government F | unds | | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Don r | o Total | Lo | ocal | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (1 | 11) | (12) | (13) | (14) | (15) | (16) |
| | | 22013112 | Educational Radio and TV broadcasting programming | - | 3,600,000 | | | | 3,600,00 | 0 | - | 4,200,000 | 4,200,000 | - | 4,800,000 | 4,800,00 |
| | | 22001113 | Cleaning Supplies | - | 4,500,000 | | | | 4,500,00 | 0 | - | 4,800,000 | 4,800,000 | - | 5,100,000 | 5,100,00 |
| | | 22014104 | Food and Refreshments | - | 350,000 | | | | 350,00 | 0 | - | 362,500 | 362,500 | - | 375,000 | 375,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,100,000 | | | | 1,100,00 | 0 | - | 2,200,000 | 2,200,000 | - | 3,300,000 | 3,300,00 |
| | | 21113103 | Extra-Duty | - | 760,000 | | | | 760,00 | o | - | 780,000 | 780,000 | - | 800,000 | 800,00 |
| | | | Activity Total | - | 10,935,000 | | | | 10,935,00 |) | - | 12,992,500 | 12,992,500 | - | 15,050,000 | 15,050,00 |
| D0504S13 | To conduct a 2 days or | ientation sessions to | 300 Village Health Worke | rs and 125 VEOs by | / June 2019 | <u> </u> | | | · | | | | | | | |
| | | 22010105 | Per Diem - Domestic | - | 500,000 | | | | 500,00 | 0 | - | 750,000 | 750,000 | - | 1,000,000 | 1,000,000 |
| | | 21113103 | Extra-Duty | - | 11,000,000 | | | | 11,000,00 | 0 | - | 11,200,000 | 11,200,000 | - | 11,400,000 | 11,400,00 |
| | | 22010105 | Per Diem - Domestic | - | 1,500,000 | | | | 1,500,00 | 0 | - | 1,560,000 | 1,560,000 | - | 1,620,000 | 1,620,00 |
| | | | Activity Total | - | 13,000,000 | | | | 13,000,00 |) | - | 13,510,000 | 13,510,000 | _ | 14,020,000 | 14,020,00 |
| D0504S15 | To conduct cleanliness | competition through a | all villages in the council a | nd award winners b | y June 2019 | | | | | | | | 1 | 1 | 1 | |
| | | 22014104 | Food and Refreshments | - | 42,000 | | | | 42,00 | 0 | - | 45,000 | 45,000 | - | 48,000 | 48,00 |
| | | 22010105 | Per Diem - Domestic | - | 900,000 | | | | 900,00 | 0 | - | 1,200,000 | 1,200,000 | - | 1,500,000 | 1,500,00 |
| | | 21113103 | Extra-Duty | - | 4,480,000 | | | | 4,480,00 | 0 | - | 4,500,000 | 4,500,000 | - | 4,520,000 | 4,520,00 |
| | | 22003102 | Diesel | - | 543,000 | | | | 543,00 | 0 | - | 550,000 | 550,000 | - | 575,000 | 575,00 |
| | | 22014106 | Gifts and Prizes | - | 2,000,000 | | | | 2,000,00 | 0 | - | 4,000,000 | 4,000,000 | - | 6,000,000 | 6,000,000 |
| | | 22012105 | Advertising and Publication | - | 1,000,000 | | | | 1,000,00 | 0 | - | 1,500,000 | 1,500,000 | - | 2,000,000 | 2,000,000 |
| | | | Activity Total | | 8,965,000 | | | | 8,965,000 | Ţ | | 11,795,000 | 11,795,000 | | 14,643,000 | 14,643,000 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 277 of 290

| epartment Co | ode: 51 | 0 D | epartment Name: | | Water | | | | | | | | | | |
|---------------------------|---------------------------|---------------------------|---|-------------------|---------------------------|----------|-------------|----------------|----------|-----------------------|-----------------|-------------|---------------------|------------------|------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budge | t Estimates 2018/19 | | | | F | Forward Budget Estima | ates 2019/20 | | Forward Budget Esti | imates 2020/21 | |
| Budget Codes | | | | | Government Fu | nds | | | | G | overnment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D Dono | Total | | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) | (10) | | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 34 | 02 | Proj | ect Name: | Construction & Rehab | oilitati | on of Sewer | age Facilities | | | | | | | |
| | Objcetive Code: D | | Object | tive Name: | Quality and Quantity | of So | cio-Econom | c Services and | d Infras | tructure Increased | | | | | |
| | Cost Centre Code: 51 | 0A | Cost Cer | ntre Name: | Water | | | | | | | | | | |
| | Target Code: D0 | 504 | Tar | get Name: | Sanitation facility cover | erage | increased f | rom 80% to 10 | 0% by | 2021 | | | | | |
| D0504D01 | To construct 2 public to | ilets at Nkome Marke | t and Bus Terminal by Ju | ne, 2019 | | | | | | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | | - 20,000,000 | | | 20,000, | 000 | - | 30,000,000 | 30,000,000 | - | 40,000,000 | 40,000,00 |
| | | | Activity Total | | - 20,000,000 | | | 20,000, | 000 | - | 30,000,000 | 30,000,000 | - | 40,000,000 | 40,000,0 |
| D0504S06 | To rehabilitate OPD toil | ets to 5 health facilitie | es of Bugulula, Kagu, Nd | elema, Lwenzera | and Kasang'hwa by Ju | ıne 20 | 020 | | | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | | - 25,000,000 | | | 25,000, | 000 | - | 30,000,000 | 30,000,000 | - | 35,000,000 | 35,000,00 |
| | | - | Activity Total | | - 25,000,000 | | | 25,000, | 000 | - | 30,000,000 | 30,000,000 | - | 35,000,000 | 35,000,0 |
| D0504S07 | To construct OPD toilet | s to 2 Health centres | of Katoro and Bukoli by J | lune 2019 | <u> </u> | | | | | | · · · · · · | | <u> </u> | <u> </u> | |
| | | 22019110 | Outsource Maintenance Contract Services | | - 24,000,000 | | | 24,000, | 000 | - | 36,000,000 | 36,000,000 | - | 48,000,000 | 48,000,00 |
| | | | Activity Total | | - 24,000,000 | | | 24,000, | 000 | - | 36,000,000 | 36,000,000 | - | 48,000,000 | 48,000,00 |
| D0504S10 | To construct Staff toilet | s to 1 Dispensary of h | Kasota by June 2019 | | | | | | | | | | | | |
| | | 22019110 | Outsource Maintenance Contract Services | | - 3,000,000 | | | 3,000, | 000 | - | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,00 |
| | | | Activity Total | | - 3,000,000 | | | 3,000, | 000 | - | 6,000,000 | 6,000,000 | - | 6,000,000 | 6,000,00 |
| D0504S11 | To construct OPD toilet | s to 4 Dispensaries o | f Buziba, Nyaruyeye, Maç | genge and Isabilo | by June 2019 | | | | | | <u> </u> | | | | |
| | | 22019101 | Cement, Bricks and Building Materials | | - 28,000,000 | | | 28,000, | 000 | - | 35,000,000 | 35,000,000 | - | 42,000,000 | 42,000,00 |
| | I | | Activity Total | | - 28,000,000 | | | 28,000, | 000 | - | 35,000,000 | 35,000,000 | - | 42,000,000 | 42,000,0 |
| | | | Department Total | | - 228,900,000 | | | 228,900, | 000 | | 286,499,520 | 286,499,520 | - | 341,224,500 | 341,224,50 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 278 of 290

| Department Code: | 510 | Department Name: | Water |
|------------------|-----|------------------|-------|
| | | | |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|----------------------|--------------------------|----------------------|-----------------|------------------|------|-----|------|-------------|-----------------------|-----------------|-------------|--------------------|------------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | G | overnment Funds | | | Government Funds | j. |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | · | Sector Total | - | 228,900,000 | | | | 228,900,000 | - | 286,499,520 | 286,499,520 | - | 341,224,512 | 341,224,512 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 279 of 290

| Department Co | ode: 51 | 1 0 | epartment Name: | V | Vorks | | | | | | | | | |
|---------------------------|----------------------------|--------------------------|---|-----------------------|-----------------------|----------|--------------|--------------------|-------------------------|-----------------|-------------|----------------------|-----------------|-------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estir | mates 2020/21 | |
| Budget Codes | | | | | Government Fu | nds | | | Go | overnment Funds | | | Government Fund | 3 |
| | | | | Local | Foreign | L/G | C/D Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 64 | 02 | Proj | ject Name: T | own/Minicipal/City C | Counci | il Developm | ent Project | | | | | | |
| | Objcetive Code: D | | Object | tive Name: C | Quality and Quantity | of Soc | cio-Econom | ic Services and I | frastructure Increased | | | | | |
| | Cost Centre Code: 51 | 1A | Cost Cer | ntre Name: | Vorks | | | | | | | | | |
| | Target Code: D1 | 701 | Tar | get Name: 1 | 05 Km of District Ru | ıral roa | ads rehabili | ated and maintai | ned by June, 2021 | | | | | |
| D1701D01 | To facilitate rehabilitati | on and upgrading of | 35 km roads at Geita Dis | trict council by June | 2019 | | | | | | | | | |
| | | 22018107 | Outsource maintenance contract services | 200,000,000 | - | | | 200,000,00 | 200,000,000 | - | 200,000,000 | 200,000,000 | - | 200,000,000 |
| | | | Activity Total | 200,000,000 | - | | | 200,000,00 | 200,000,000 | - | 200,000,000 | 200,000,000 | - | 200,000,000 |
| | Target Code: D1 | 702 | Tar | get Name: 3 | 65 Kilometres of Co | mmur | nity Roads | ormed by June 2 | 021 | | | | | |
| D1702D01 | To facilitate operation of | f 3 moving heavy equ | uipment by June 2019 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 10,980,000 | - | | | 10,980,00 | 0 10,980,000 | - | 10,980,000 | 10,980,000 | - | 10,980,000 |
| | | 22003102 | Diesel | 75,020,000 | - | | | 75,020,00 | 75,020,000 | - | 75,020,000 | 75,020,000 | - | 75,020,000 |
| | | | Activity Total | 86,000,000 | - | | | 86,000,00 | 86,000,000 | - | 86,000,000 | 86,000,000 | - | 86,000,000 |
| | | | Department Total | 286,000,000 | - | | | 286,000,00 | 286,000,000 | - | 286,000,000 | 286,000,000 | - | 286,000,000 |
| | Project Code: 64 | 02 | Proj | ject Name: T | own/Minicipal/City C | Counci | il Developm | ent Project | | | | | | |
| | Objcetive Code: G | | Object | tive Name: N | Management of Natu | ral Re | esources an | d Environment E | hanced and Sustained | | | | | |
| | Cost Centre Code: 51 | 2E | Cost Cer | ntre Name: | and and Natural Res | source | es | | | | | | | |
| | Target Code: G0 | 9803 | Tar | get Name: | /illages with customa | ary lar | nd of occupa | ancy increased fro | om current | | | | | |
| G0803S01 | To Survey 2000 Plots in | n trading centres at K | atoro (1500) Nyarugusu (| 250), Nkome (250) | by June 2019 | | | | | | | | | |
| | | 22003102 | Diesel | 2,650,000 | - | | | 2,650,00 | 2,650,000 | - | 2,650,000 | 2,650,000 | - | 2,650,000 |
| | | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 280 of 290

Department Code: 512 Department Name: Land and Natural Resources

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Est | imates 2020/21 | |
|---------------------------|----------------------|--------------------------|---|------------------|------------------|------|-----|------|-------------|------------------------|-----------------|-------------|--------------------|-----------------|-------------|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | Government Fund | s |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 1,650,000 | - | | | | 1,650,000 | 1,650,000 | - | 1,650,000 | 1,650,000 | - | 1,650,000 |
| | | 22028106 | Photographic and survey equipment | 24,900,000 | - | | | | 24,900,000 | 24,900,000 | - | 24,900,000 | 24,900,000 | - | 24,900,000 |
| | | | Activity Total | 40,000,000 | - | | | | 40,000,000 | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,000,000 |
| | | | Department Total | 40,000,000 | - | | | | 40,000,000 | 40,000,000 | - | 40,000,000 | 40,000,000 | - | 40,000,000 |
| | | | Sector Total | 325,999,968 | | - | | | 325,999,968 | 325,999,968 | - | 325,999,968 | 325,999,968 | - | 325,999,968 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 281 of 290

Bilateral Other

| | 507 | - | |
|------------------|-----|------------------|---|
| Department Code: | 527 | Department Name: | Community Development, Gender and Youth |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | stimates 2018/19 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Es | timates 2020/21 | | |
|---------------------------|--------------------------|--------------------------|---------------------------|---------------------|---------------------|-----------|--------|--------|--------------------|----------------------------|-----------------|-------|-------------------|-----------------|-------|--|
| Budget Codes | | | | | Government Funds | | | | | Go | overnment Funds | | Government Funds | | | |
| | | | | Local | Foreign | L/G | C/D | Dono | o Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | Project Code: 549 | 95 | Proj | ject Name: P | revention of Transr | nission | of HI | V/AID | os | | | | | | | |
| | Objective Code: A | | Object | tive Name: S | ervice improved an | ıd HIV ir | nfecti | on re | duced | | | | | | | |
| | Cost Centre Code: 527 | 'B | Cost Cer | ntre Name: C | ommunity Develop | ment, G | Sende | er and | l Youth | | | | | | | |
| | Target Code: A0 | 504 | Tar | get Name: S | ocial support to O | VCs,PLI | HAs \ | Widov | vs and Widowers in | 145 village facilitated by | June 2021 | | | | | |
| A0504S02 | To facilitate 35 Wards H | IV & AIDS committee | es on providing basic nee | ds to 700 OVSc atte | nding Primary and | Second | dary s | schoo | ls by June 2019 | | | | | | | |
| | | 27210104 | Relief Assistance | - | 11,798 | | | | 11,798 | - | - | - | - | - | | |
| | | 27210104 | Relief Assistance | - | 28,985,000 | | | | 28,985,000 | - | - | - | - | - | | |
| | | | Activity Total | - | 28,996,798 | | | | 28,996,798 | - | - | - | - | - | | |
| | | | Department Total | - | 28,996,798 | | | | 28,996,798 | - | - | - | - | - | | |
| | | | Sector Total | - | 28,996,798 | | | | 28,996,798 | - | - | - | - | - | | |

Planrep Version 1.0 Monday 13 August 2018 Page 282 of 290

| Department Co | ode: 527 | , D | epartment Name: | Community Development, Gender and Youth | | |
|---------------------------|----------------------|--------------------------|----------------------|---|----------------------------------|----------------------------------|
| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Estimates 2018/19 | Forward Budget Estimates 2019/20 | Forward Budget Estimates 2020/21 |
| Budget Codes | | | | Government Funds | Government Funds | Government Funds |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget | Estimates 2018/19 | 9 | | | | | Forward Budget Estimat | tes 2019/20 | | Forward Budget Est | timates 2020/21 | |
|---------------------------|-------------------------|--------------------------|---|-----------------------|--|---------|----------|---------|------------|----------------|-----------------------------|-----------------------|---------------------|--------------------|------------------|-----------|
| Budget Codes | | | | | Government | Funds | | | | | Go | overnment Funds | | | Government Funds | 3 |
| | | | | Local | Foreign | L/G | G C/E | Do r | ono r | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |) (9 | 9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 549 | 95 | Proj | ject Name: | Name: Prevention of Transmission of HIV/AIDS | | | | | | | | | | | |
| | Objcetive Code: A | | Object | tive Name: | Service improved | and HI | V infe | ction r | reduced | | | | | | | |
| | Cost Centre Code: 52 | 7B | Cost Cer | ntre Name: | Community Develo | opmen | t, Gen | der ar | and Youth | n | | | | | | |
| | Target Code: A0 | 502 | Tar | get Name: | Risk of HIV infection | on amo | ong the | e mos | st vulnera | able groups re | educed in 145 villages by | June 2021 | | | | |
| A0502C01 | To conduct 1 day sensit | tization workshop to | 52 District Councilors and | 16 CMT members | on HIV & AIDS re | sponse | e by Ju | une 20 | 2019 | | | | | | | |
| | | 22014104 | Food and Refreshments | 840,000 | | - | | | | 840,000 | - | - | - | - | - | |
| | | 22003102 | Diesel | 125,000 | | - | | | | 125,000 | - | - | - | - | - | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 250,000 | | - | | | | 250,000 | - | - | - | - | - | |
| | I | I | Activity Total | 1,215,000 | | - | | l | | 1,215,000 | - | - | - | - | - | |
| A0502S01 | To conduct 3 days train | ning to 60 independe | ent young women working | g in recreation place | es in small mines l | by Jun | ne 201 | 9 | | | | | | | | |
| | | 22008101 | Accommodation | 3,600,000 | | - | | | | 3,600,000 | 3,600,000 | - | 3,600,000 | 3,600,000 | - | 3,600,000 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 60,000 | | - | | | | 60,000 | 60,000 | - | 60,000 | 60,000 | - | 60,000 |
| | | 22003102 | Diesel | 175,000 | | - | | | | 175,000 | 175,000 | - | 175,000 | 175,000 | - | 175,000 |
| | | 21121103 | Food and Refreshment | 1,152,000 | | - | | | | 1,152,000 | 1,152,000 | - | 1,152,000 | 1,152,000 | - | 1,152,000 |
| | | 22010105 | Per Diem - Domestic | 720,000 | | - | | | | 720,000 | 720,000 | - | 720,000 | 720,000 | - | 720,000 |
| | | 22007109 | Conference Facilities | 300,000 | | - | | | | 300,000 | 300,000 | - | 300,000 | 300,000 | - | 300,000 |
| | | | Activity Total | 6,007,000 | | - | | | | 6,007,000 | 6,007,000 | - | 6,007,000 | 6,007,000 | - | 6,007,000 |
| | Target Code: A0 | 503 | Tar | get Name: | HIV & AIDS, Geno | ler sen | sitive , | sexua | ual reprod | ductive health | and life skills strengthene | ed in 210 Primary and | 33 Secondary school | by June 2021 | | |
| A0503S01 | To conduct 1 day orient | ation workshop to 12 | 26 primary and secondary | school guardians ir | n most at risk area | as Jun | e 2019 |) | | | | | | | | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | 1,890,000 | | - | | | | 1,890,000 | 1,890,000 | - | 1,890,000 | 1,890,000 | - | 1,890,000 |
| | 1 | 1 | 1 | | 1 | | | | | | I . | 1 | 1 | 1 | 1 | |

Planrep Version 1.0 Monday 13 August 2018 Page 283 of 290

| Department Code: | 527 | Department Name: | Community Development, Gender and Youth |
|-------------------|-----|-------------------|--|
| Dopartinont Codo. | 021 | Dopartinont Hamo. | Community Bovolopinionit, Condon and Todin |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|---------------------------|--------------------------|--------------------------|---|----------------------|-------------------|--------|---------|--------|----------------------|----------------------------|----------------|------------|---------------------|------------------|-----------|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Done | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 100,000 | - | | | | 100,000 | 200,000 | - | 200,000 | 300,000 | - | 300,00 |
| | | 22003102 | Diesel | 355,000 | - | | | | 355,000 | 375,000 | - | 375,000 | 375,000 | - | 375,00 |
| | | 21121103 | Food and Refreshment | 650,000 | - | | | | 650,000 | 650,000 | - | 650,000 | 650,000 | - | 650,00 |
| | | 22010105 | Per Diem - Domestic | 4,500,000 | - | | | | 4,500,000 | 720,000 | - | 720,000 | 720,000 | - | 720,00 |
| | | 22007109 | Conference Facilities | 300,000 | - | | | | 300,000 | 300,000 | - | 300,000 | 300,000 | - | 300,00 |
| | | | Activity Total | 7,795,000 | - | | | | 7,795,000 | 4,135,000 | - | 4,135,000 | 4,235,000 | - | 4,235,00 |
| A0503S02 | To conduct 3 days train | ing to180 peer health | n educators from 30 secon | dary schools in most | at risk areas by | June 2 | 2019 | | | | | | | | |
| | | 21121103 | Food and Refreshment | 2,700,000 | - | | | | 2,700,000 | 2,700,000 | - | 2,700,000 | 2,700,000 | - | 2,700,00 |
| | | 22010105 | Per Diem - Domestic | 1,620,000 | - | | | | 1,620,000 | 1,620,000 | - | 1,620,000 | 1,620,000 | - | 1,620,00 |
| | | 22008101 | Accommodation | 15,120,000 | - | | | | 15,120,000 | 15,120,000 | - | 15,120,000 | 15,120,000 | - | 15,120,00 |
| | | 22003102 | Diesel | 315,000 | - | | | | 315,000 | 375,000 | - | 375,000 | 375,000 | - | 375,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 250,000 | - | | | | 250,000 | 250,000 | - | 250,000 | 250,000 | - | 250,00 |
| | | | Activity Total | 20,005,000 | - | | | | 20,005,000 | 20,065,000 | - | 20,065,000 | 20,065,000 | - | 20,065,00 |
| | Target Code: A0 | 504 | Tar | get Name: So | cial support to O | VCs,F | LHAs ' | Widov | ws and Widowers in | 145 village facilitated by | June 2021 | | | | |
| A0504S01 | To facilitate 35 Wards F | HIV & AIDS committe | es on providing basic nee | ds to 700 OVSc atter | nding Primary and | l Seco | ndary s | schoo | ls by June 2019 | | | | | | |
| | | 27210104 | Relief Assistance | 13,791,602 | - | | | | 13,791,602 | - | - | - | - | - | |
| | | 27210104 | Relief Assistance | 42,920,000 | - | | | | 42,920,000 | 42,920,000 | - | 42,920,000 | 42,920,000 | - | 42,920,00 |
| | | | Activity Total | 56,711,600 | - | | | | 56,711,600 | 42,920,000 | - | 42,920,000 | 42,920,000 | - | 42,920,00 |
| | Target Code: A0 | 505 | Tar | get Name: Co | ordination and m | anage | ment o | of HIV | &AIDS infections str | rengthened in 145 villages | by June 2021 | | | | |
| A0505S01 | To commemorate World | ld AIDS Day by June | 2019 | | | | | | | | | | | | |
| | | 22014106 | Gifts and Prizes | 3,840,000 | - | | | | 3,840,000 | 3,840,000 | - | 3,840,000 | 3,840,000 | - | 3,840,00 |
| | | | | | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 284 of 290

Department Code: 527 Department Name: Community Development, Gender and Youth

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estin | nates 2020/21 | |
|------------------------|-------------------------|--------------------------|---|------------------|------------------|-------|-----|------|-------------|-------------------------|----------------|------------|----------------------|------------------|-----------|
| Budget Codes | | | | | Government I | Funds | | | | Go | vernment Funds | | | Government Funds | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | | 21121103 | Food and Refreshment | 500,000 | | - | | | 500,000 | 500,000 | - | 500,000 | 500,000 | - | 500,00 |
| | | 22007109 | Conference Facilities | 400,000 | - | - | | | 400,000 | 400,000 | - | 400,000 | 400,000 | - | 400,00 |
| | | 22010105 | Per Diem - Domestic | 600,000 | - | - | | | 600,000 | 600,000 | - | 600,000 | 600,000 | - | 600,00 |
| | | 22003102 | Diesel | 750,000 | | - | | | 750,000 | 775,000 | - | 775,000 | 800,000 | - | 800,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 150,000 | - | | | | 150,000 | 150,000 | - | 150,000 | 150,000 | - | 150,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 155,000 | - | | | | 155,000 | - | - | - | - | - | |
| | | 22003102 | Diesel | 1,100,000 | - | - | | | 1,100,000 | - | - | - | - | - | |
| | | 22010105 | Per Diem - Domestic | 2,400,000 | - | - | | | 2,400,000 | - | - | - | - | - | |
| | | 21113103 | Extra-Duty | 30,000 | - | - | | | 30,000 | - | - | - | - | - | |
| | | | Activity Total | 9,925,000 | | | | | 9,925,000 | 6,265,000 | - | 6,265,000 | 6,290,000 | - | 6,290,00 |
| A0505S02 | To conduct quarterly su | pportive supervision | and auditing in 37 wards b | by June 2019 | | | | | | | | | | | |
| | | 22010105 | Per Diem - Domestic | 2,800,000 | - | - | | | 2,800,000 | 2,800,000 | - | 2,800,000 | 2,800,000 | - | 2,800,00 |
| | | 22021102 | Tyres and Batteries | 4,250,000 | - | | | | 4,250,000 | 4,250,000 | - | 4,250,000 | 4,250,000 | - | 4,250,00 |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | 650,000 | | | | | 650,000 | 650,000 | - | 650,000 | 650,000 | - | 650,00 |
| | | 22021101 | Motor Vehicles and Water Craft | 6,356,000 | | - | | | 6,356,000 | 6,356,000 | - | 6,356,000 | 6,356,000 | - | 6,356,00 |
| | | 22003102 | Diesel | 2,977,000 | | - | | | 2,977,000 | 2,977,000 | - | 2,977,000 | 2,977,000 | - | 2,977,00 |
| | | | Activity Total | 17,033,000 | | | | | 17,033,000 | 17,033,000 | - | 17,033,000 | 17,033,000 | - | 17,033,00 |
| | | | Department Total | 118,691,600 | | - | | | 118,691,600 | 96,425,000 | - | 96,425,000 | 96,550,000 | - | 96,550,00 |
| | | | Sector Total | 118,691,600 | | - | | | 118,691,600 | 96,425,000 | - | 96,425,000 | 96,550,000 | - | 96,550,00 |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 285 of 290

Tanzania Social Action Fund - TASAF

| Department Code: 527 Department Name: Community Development, Gend | der and Youth |
|---|---------------|
|---|---------------|

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget E | Estimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 Government Funds | | | |
|---------------------------|------------------------|--------------------------|----------------------------|-----------------|---------------------|---------|---------|-----------|---------------------|------------------------|-----------------|-------|--|---------|-------|--|
| Budget Codes | | | | | Government F | unds | | | | Go | overnment Funds | | | | | |
| | | | | Local | Foreign | L/G | C/D | Donc r | o Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | Project Code: 62 | 20 | Proj | ect Name: S | Support to Tanzania | Social | Action | n Fun | nd | | | | | | | |
| | Objective Code: C | | Object | ive Name: A | ccess to Quality ar | ıd Equi | table S | Social | I Services Delivery | Improved | | | | | | |
| | Cost Centre Code: 52 | 7B | Cost Cer | tre Name: | Community Develop | ment, (| Gende | r and | l Youth | | | | | | | |
| | Target Code: C4 | 003 | Tar | get Name: P | oor Households in | the Dis | trict s | uppor | rted by June 2021 | | | | | | | |
| C4003S01 | To support poor Housel | nolds through TASAF | III in the Council by June | 2019 | | | | | | | | | | | | |
| | | 27210104 | Relief Assistance | - | 347,068,875 | | | | 347,068,875 | - | - | - | - | - | - | |
| | | | Activity Total | - | 347,068,864 | · | | | 347,068,864 | - | - | - | - | - | - | |
| | | | Department Total | - | 347,068,864 | | | | 347,068,864 | - | - | - | - | - | - | |
| | | | Sector Total | | 347,068,864 | | | | 347,068,864 | - | - | - | - | - | - | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 286 of 290

| Department Cod | de : 52 | 7 D | epartment Name: | (| Community Deve | elopm | ent, C | ende | er and Youth | | | | | | |
|---------------------------|----------------------|----------------------|-----------------|-------------------|------------------|-------|--------|------|-----------------------|-------------|-----------------|----------------------------------|------------------|---------|-------|
| Segement(2) Perfomance | Activity Description | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estima | tes 2019/20 | | Forward Budget Estimates 2020/21 | | | |
| Budget Codes | | | | | Government Funds | | | | | Go | overnment Funds | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Dono | Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |

| | | Codes | | 7 mildai Baagot E | stimates 2018/19 | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Esti | mates 2020/21 | |
|--------------|---|----------------------------------|---|--|---------------------|---------|-----------------------|---|--------------------------------------|------------|------------------------|---------------------|---------------|--------------------------------------|
| Budget Codes | | | Government F | unds | | | Go | vernment Funds | | | Government Fund | s | | |
| | | | | Local | Foreign | L/G | C/D Dor | o Total | Local | Foreign | Total | Local | Foreign | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) |
| | Project Code: 629 | 99 | Proj | ect Name: P | roject Monitoring a | nd Coc | ordination | : | | | | | • | |
| | Objective Code: F | | Object | tive Name: S | ocial Welfare, Gen | der and | d Commun | ity Empowerment In | nproved | | | | | |
| | Cost Centre Code: 527 | 7A | Cost Cer | ntre Name: C | ommunity Develop | ment, | Gender an | d Youth | | | | | | |
| | Target Code: F05 | 501 | Tar | get Name: P | rovisions of Loans | to Wor | men and Y | ouths enhanced from | n 459 groups to 534 by Ju | ne 2021 | | | | |
| F0501S02 | To organize 2 Women E | Development fund co | mmittee by June 2019 | | | | | | | | | | | |
| | | 21121103 | Food and Refreshment | 100,000 | - | | | 100,000 | 100,000 | - | 100,000 | 100,000 | - | 100,0 |
| | | 21113107 | MP Personal Assistant's Allowance | 400,000 | - | | | 400,000 | 400,000 | - | 400,000 | 400,000 | - | 400,0 |
| | | | | | | | | 1 | | | | i i | ĺ | |
| | | I | Activity Total | 500,000 | - | | | 500,000 | 500,000 | - | 500,000 | 500,000 | - | 500,0 |
| F0501S03 | To conduct follow up for | WDF loans paymen | | | | | | 500,000 | 500,000 | - | 500,000 | 500,000 | - | 500,0 |
| F0501S03 | To conduct follow up for | WDF loans paymen | Activity Total t for 25 Women entrepre MP Personal Assistant's | | | | | 660,000 | 500,000 660,000 | - | 500,000 660,000 | 500,000 | - | |
| F0501S03 | To conduct follow up for | 1 | Activity Total t for 25 Women entrepre | neur groups by June | | | | <u> </u> | | - | · · | 1 1 | - | 660,0 |
| F0501S03 | To conduct follow up for | 21113107 | Activity Total t for 25 Women entrepre MP Personal Assistant's Allowance | neur groups by June | | | | 660,000 | 660,000 | | 660,000 | 660,000 | - | 500,00 660,00 330,50 990,50 |
| F0501S03 | To conduct follow up for Project Code: 640 | 21113107 | Activity Total t for 25 Women entrepre MP Personal Assistant's Allowance Diesel Activity Total | 660,000 330,000 990,000 | | Counci | il Developr | 660,000 330,000 990,000 | 660,000 | - | 660,000 | 660,000 | - | 660,00 330,50 |
| F0501S03 | | 21113107 | Activity Total If for 25 Women entrepre MP Personal Assistant's Allowance Diesel Activity Total Proj | 990,000 Teet Name: | 2019 | | | 660,000 330,000 990,000 | 660,000 330,250 990,250 | - | 660,000 | 660,000 | - | 660,0i |
| F0501S03 | Project Code: 640 | 21113107 22003102 | Activity Total t for 25 Women entrepre MP Personal Assistant's Allowance Diesel Activity Total Proj Object | 990,000 sect Name: S | 2019 | der and | d Commur | 990,000 nent Project ity Empowerment In | 660,000 330,250 990,250 | - | 660,000 | 660,000 | - | 660,0i |
| F0501S03 | Project Code: 640 Objective Code: F | 21113107 22003102 | Activity Total t for 25 Women entrepre MP Personal Assistant's Allowance Diesel Activity Total Proj Object Cost Cer | 990,000 ect Name: Stive Name: C | 2019 | der and | d Commur Gender an | 660,000 330,000 990,000 nent Project ity Empowerment In | 660,000 330,250 990,250 | | 660,000 | 660,000 | - | 660,00 |
| F0501D03 | Project Code: 640 Objective Code: F Cost Centre Code: 527 Target Code: F09 | 21113107 22003102 22003102 | Activity Total t for 25 Women entrepre MP Personal Assistant's Allowance Diesel Activity Total Proj Object Cost Cer | neur groups by June 660,000 330,000 990,000 Sect Name: To tive Name: S outre Name: C | 2019 | der and | d Commur Gender an | 660,000 330,000 990,000 nent Project ity Empowerment In | 660,000 330,250 990,250 | | 660,000 | 660,000 | - | 660,0i |
| | Project Code: 640 Objective Code: F Cost Centre Code: 527 Target Code: F09 | 21113107 22003102 22003102 | Activity Total t for 25 Women entrepre MP Personal Assistant's Allowance Diesel Activity Total Proj Object Cost Cer | neur groups by June 660,000 330,000 990,000 Sect Name: To tive Name: S outre Name: C | 2019 | der and | d Commur Gender an | 660,000 330,000 990,000 nent Project ity Empowerment In | 660,000 330,250 990,250 | | 660,000 | 660,000 | - | 660,0i |

Planrep Version 1.0 Monday 13 August 2018 Page 287 of 290

| Department Code: 527 Department Name: Community Deve | opment, Gender and Youth |
|--|--------------------------|
|--|--------------------------|

| Segement(2) Perfomance udget Codes | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimate | es 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|--|--------------------------|--------------------------|---|--------------------------|--------------------|---------|---------|-----------|---------------------|-------------------------|---------------|-----------|----------------------------------|------------------|---------|--|
| laget Codes | | | | | Government F | unds | | | | Gov | ernment Funds | | | Government Funds | | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | | 21113107 | MP Personal Assistant's Allowance | 600,000 | - | | | | 600,000 | 600,000 | - | 600,000 | 600,000 | - | 600 | |
| | | 22003102 | Diesel | 300,000 | - | | | | 300,000 | 302,500 | - | 302,500 | 305,000 | - | 305, | |
| | | | Activity Total | 900,000 | - | | | | 900,000 | 902,500 | - | 902,500 | 905,000 | - | 905, | |
| | Target Code: F0 | 601 | Tar | get Name: | ommunity's partic | ipation | in dev | elopm | ent projects improv | ed from | | | | | | |
| F0601C01 | To organize training on | simple and appropria | ate building technology en | vironment and sanita | ation for masons | in 4 Wa | ards fo | r Kato | ro, Bukoli,Nkome a | nd Kamena by June, 2019 | | | | | | |
| | | 22003102 | Diesel | 150,000 | - | | | | 150,000 | 152,500 | - | 152,500 | 153,000 | - | 153, | |
| | | 22010105 | Per Diem - Domestic | 180,000 | - | | | | 180,000 | 180,000 | - | 180,000 | 180,000 | - | 180, | |
| | | | Activity Total | 330,000 | - | | | | 330,000 | 332,500 | - | 332,500 | 333,000 | - | 333 | |
| F0601C02 | To organize 2 economic | empowerment forur | n meeting by June 2019 | | | | | | | | | | | | | |
| | | 21113107 | MP Personal Assistant's Allowance | 240,000 | - | | | | 240,000 | 240,000 | - | 240,000 | 240,000 | - | 240, | |
| | | 22001108 | Newspapers and Magazines | 200,000 | - | | | | 200,000 | 200,000 | - | 200,000 | 200,000 | - | 200 | |
| | | 21113107 | MP Personal Assistant's Allowance | 80,000 | - | | | | 80,000 | 80,000 | - | 80,000 | 80,000 | - | 80, | |
| | | 22008110 | Ground Transport (Bus, Train, Water) | 3,600,000 | - | | | | 3,600,000 | 3,600,000 | - | 3,600,000 | 3,600,000 | - | 3,600,0 | |
| | | | Activity Total | 4,120,000 | - | | | | 4,120,000 | 4,120,000 | - | 4,120,000 | 4,120,000 | - | 4,120,0 | |
| | Target Code: F0 | 602 | Tar | get Name: | Social inequity of | ases re | educed | I from | 720 to 210 cases b | y June 2021 | | | | | | |
| F0602C03 | To organize training for | 145 Villages Counci | I committee on the respor | nsibility of caring Vulr | nerable children b | y June | , 2019 | | | | | | | | | |
| | | 22003102 | Diesel | 320,000 | - | | | | 320,000 | 320,250 | - | 320,250 | 320,500 | - | 320, | |
| | | 22010105 | Per Diem - Domestic | 420,000 | - | | | | 420,000 | 420,000 | - | 420,000 | 420,000 | - | 420, | |
| | | | Activity Total | 740,000 | - | | | | 740,000 | 740,250 | - | 740,250 | 740,500 | - | 740, | |
| | Cost Centre Code: 52 | 70 | Cost Cen | | mmunity Develo | | | | | | | | | | | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 288 of 290

Department Code: 527 Department Name: Community Development, Gender and Youth

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget Es | stimates 2018/19 | | | | | Forward Budget Estimat | es 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|---------------------------|---------------------------|------------------------------------|--------------------------|------------------|------------------|------|-----|-----------|-------------|------------------------|----------------|-------------|----------------------------------|---------|-------------|--|
| Budget Codes | | | | | Government F | unds | | | | Go | vernment Funds | | Government Funds | | | |
| | | | | Local | Foreign | L/G | C/D | Dono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| F0501D02 | To facilitate loans to 16 | entrepreneur Youth (| Groups with low interest | by June ,2019 | | | | | | | | | | | | |
| | | 28211113 | Women and Youth Funds | 136,094,180 | - | | | | 136,094,180 | 136,094,180 | - | 136,094,180 | 136,094,180 | - | 136,094,180 | |
| | | | Activity Total | 136,094,176 | - | | | | 136,094,176 | 136,094,176 | - | 136,094,176 | 136,094,176 | - | 136,094,176 | |
| | | Department Total 279,768,352 - 279 | | | | | | | | 279,773,856 | - | 279,773,856 | 279,777,360 | - | 279,777,360 | |
| | | | Sector Total | 279,768,352 | - | | | | 279,768,352 | 279,773,856 | - | 279,773,856 | 279,777,344 | - | 279,777,344 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 289 of 290

Multilateral UNICEF

| Department Code: | 527 | Department Name: | Community Development, Gender and Youth |
|------------------|-----|------------------|---|
| Department Code. | 527 | Department Name. | Community Development, Gender and Youth |

| Segement(2) Perfomance | Activity Description | Segement(4) GFS Codes | GFS Code Description | Annual Budget I | Estimates 2018/19 | | | | | Forward Budget Estim | ates 2019/20 | | Forward Budget Estimates 2020/21 | | | |
|---------------------------|-------------------------------|--------------------------|--|----------------------|-----------------------|-----------|---------|-----------|--------------------|----------------------|------------------|----------------|----------------------------------|----------------|---------------|--|
| Budget Codes | | | | | Government Fo | ınds | | | | | Government Funds | | Government Funds | | | |
| | | | | Local | Foreign | L/G C | C/D D | Oono r | Total | Local | Foreign | Total | Local | Foreign | Total | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | |
| | Project Code: 65 ² | 7 | Proj | ect Name: | JNICEF Support to | Multisec | toral | | | | | | | , | | |
| | Objective Code: F | | Object | ive Name: | Social Welfare, Gen | der and (| Comm | unity | Empowerment In | nproved | | | | | | |
| | Cost Centre Code: 527 | 'A | Cost Cer | tre Name: | Community Develop | ment, Ge | ender | and Y | Youth | | | | | | | |
| | Target Code: F06 | 602 | Tar | get Name: . | Social inequity ca | ses redu | ıced fr | rom 7 | '20 to 210 cases b | by June 2021 | | | | | | |
| F0602S01 | To conduct supertive su | pervision on under fi | ve children birth registrati | on, Distribution and | d correction of regis | ration fo | rms in | 37 V | Vards by June, 2 | 2019 | | | | | | |
| | | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | - | 1,000,000 | | | | 1,000,000 | | - 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,0 | |
| | | 22003102 | Diesel | - | 2,573,000 | | | Ì | 2,573,000 | | - 3,750,000 | 3,750,000 | - | 3,750,000 | 3,750,0 | |
| | | 22010105 | Per Diem - Domestic | - | 2,160,000 | | | | 2,160,000 | | - 2,400,000 | 2,400,000 | - | 3,000,000 | 3,000,0 | |
| | | | Activity Total | - | 5,733,000 | | | | 5,733,000 | | - 7,150,000 | 7,150,000 | - | 7,750,000 | 7,750,0 | |
| | | | Department Total | - | 5,733,000 | | | | 5,733,000 | | - 7,150,000 | 7,150,000 | - | 7,750,000 | 7,750,0 | |
| | | | Sector Total | - | 5,733,000 | | | | 5,733,000 | | - 7,150,000 | 7,150,000 | - | 7,750,000 | 7,750,0 | |
| | | | | - | -934,820,972 | | | | -934,820,972 | _ | 31,960,428,544 | 31,960,428,544 | | 32,673,570,816 | 32,673,570,81 | |

 Planrep Version 1.0
 Monday 13 August 2018
 Page 290 of 290