



The United Republic of Tanzania

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) Performance 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 Funds						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: 0000Project Name: N/A															
Objective Code: EObjective Name: Good Governance and Administrative Services Enhanced															
Cost Centre Code: 500ACost Centre Name: Administration and Human Resource															
Target Code: E1006Target Name: Working environment improved from 65% to 85% by June 2021															
E1006S01	To facilitatate maintainance of Motor vehicles by June 2019														
		22032122	Suppliers Debts	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	-	-	-	-	-	-

Tanzania Social Action Fund - TASAF

Department Code: 500 **Department Name:** Administration and Human Resource

Segement(2) Performance 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 Funds						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: 6220				Project Name:		Support to Tanzania Social Action Fund									
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved									
Cost Centre Code: 500A				Cost Centre Name:		Administration and Human Resource									
Target Code: C4002				Target Name:		Empowering community to participate fully in economic activities by June 2021									
C4002S01	To facilitate 200 households with low income in 37 wards by June 2019														
		26312113	Village level Transfers	-	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				-	2,011,493,248				2,011,493,248	-	2,011,493,248	2,011,493,248	-	2,011,493,248	2,011,493,248
Department Total				-	2,011,493,248				2,011,493,248	-	2,011,493,248	2,011,493,248	-	2,011,493,250	2,011,493,250
Sector Total				-	2,011,493,248				2,011,493,248	-	2,011,493,248	2,011,493,248	-	2,011,493,248	2,011,493,248

Own Sources

Department Code: 500 **Department Name:** Administration and Human Resource

Segement(2) Performance 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 Funds						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: 6402				Project Name: Town/Minicipal/City Council Development Project											
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 500A				Cost Centre Name: Administration and Human Resource											
Target Code: E1006				Target Name: Working environment improved from 65% to 85% by June 2021											
E1006D05	To support construction at Katoro bus stand by June 2019														
		22019109	Direct Labour (contracted or casual hire)	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: 6299				Project Name: Project Monitoring and Coordination											
Objective Code: G				Objective Name: Management of Natural Resources and Environment Enhanced and Sustained											
Cost Centre Code: 501B				Cost Centre Name: Solid Waste and Environmental Management											
Target Code: G0102				Target Name: Management of ecosystems and biodiversity improved from 52% to											
G0102S01	To conduct Monitoring and Supervision of development project in 37 wards by June,2019														
		22003102	Diesel	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

Own Sources

Department Code: 501 **Department Name:** Solid Waste and Environmental Management

Segement(2) Performance 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 Funds						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: 6402				Project Name: Town/Minicipal/City Council Development Project											
Objective Code: G				Objective Name: Management of Natural Resources and Environment Enhanced and Sustained											
Cost Centre Code: 501B				Cost Centre Name: Solid Waste and Environmental Management											
Target Code: G0601				Target Name: Land and environmental management practices improved from											
G0601S11	To conduct tree Planting Campaign by planting 30,004 trees in 4 Wards of Bukondo, Nyalwanzaja, Busanda and Isulwabutundwe 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

Other Development Grants

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance 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 Funds						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: 5401 Project Name: Construction of District Hospital															
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 503B Cost Centre Name: Planning, Statistics and Monitoring															
Target Code: C3802 Target Name: Health infrastructures deficit reduced from 75% to 55%by June 2021															
C3802D01	To facilitate construction of council Hospital by June 2019														
		22019109	Direct Labour (contracted or casual hire)	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				1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000
Department Total				1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000
Sector Total				1,500,000,000	-				1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000	-	1,500,000,000

Own Sources

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance 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 Funds						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: 6299				Project Name: Project Monitoring and Coordination											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 503D				Cost Centre Name: Planning, Statistics and Monitoring											
Target Code: C5101				Target Name: Monitoring and Evaluation development projects strengthened from 75% to 95% by june 2021											
C5101S05	To conduct Monitoring and Evaluation for development project to be implemented at Geita district council by June 2019														
		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

Jimbo Fund - CDCF

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance 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 Funds						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: 6401				Project Name: District Council Development Project											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 503B				Cost Centre Name: Planning, Statistics and Monitoring											
Target Code: C4001				Target Name: Community initiated Projects in 37 wards supported by June 2021											
C4001D01	To support development project initiated by the community in Busanda constituency through CDCF by June 2019														
		26312111	Constituency Development Fund Transfers	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 development project initiated by the community in Geita constituency 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

Own Sources

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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: 6402 Project Name: Town/Minicipal/City Council Development Project															
Objective Code: E Objective Name: Good Governance and Administrative Services Enhanced															
Cost Centre Code: 503D Cost Centre Name: Planning, Statistics and Monitoring															
Target Code: E1301 Target Name: 5 Council's Development Plans and Budgets prepared by June 2021															
E1301S03	To Facilitate Preparation and Submission of Council's budget and LAAC for the Financial year 2019/20 by June 2019														
		22003102	Diesel	7,652,000	-				7,652,000	9,500,000	-	9,500,000	9,500,000	-	9,500,000
		31122109	Printers and Scanners	5,716,000	-				5,716,000	5,716,000	-	5,716,000	5,716,000	-	5,716,000
		22014104	Food and Refreshments	4,500,000	-				4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000
		22010105	Per Diem - Domestic	16,000,000	-				16,000,000	16,000,000	-	16,000,000	16,000,000	-	16,000,000
		21113103	Extra-Duty	7,200,000	-				7,200,000	9,000,000	-	9,000,000	9,000,000	-	9,000,000
		22012101	Internet and Email connections	5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	4,000,000	-				4,000,000	4,000,000	-	4,000,000	400,000	-	400,000
Activity Total				50,068,000	-				50,068,000	53,716,000	-	53,716,000	50,116,000	-	50,116,000
Department Total				50,068,000	-				50,068,000	53,716,000	-	53,716,000	50,116,000	-	50,116,000
Project Code: 6299 Project Name: Project Monitoring and Coordination															
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 505D Cost Centre Name: Livestock and Fisheries															
Target Code: D0801 Target Name: Increased Quantity and Quality of social services and infrastructure															
D0801S03	To provide services by issuing Licences to 1556 fishing vessels, 3600 fishers and 138 new registration fishing vessels by June, 2019														
		31221113	Oil and Lubricants	980,000	-				980,000	980,000	-	980,000	980,000	-	980,000

Own Sources

Department Code: 505 Department Name: Livestock and Fisheries

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	5,000,000
		22010105	Per Diem - Domestic	7,020,000	-				7,020,000	7,020,000	-	7,020,000	7,020,000	-	7,020,000
Activity Total				13,000,000	-				13,000,000	13,000,000	-	13,000,000	13,000,000	-	13,000,000
Project Code: 6402 Project Name: Town/Minicipal/City Council Development Project															
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 505A Cost Centre Name: Livestock and Fisheries															
Target Code: C0401 Target Name: increased Quantity and Quality of social services and infrastructure															
C0401C01	To facilitate construction of four (4) slaughter slab at Nkome, Kakubilo, Nzera and nyawilimilwa by June, 2019.														
		22019109	Direct Labour (contracted or casual hire)	40,000,000	-				40,000,000	40,000,000	-	40,000,000	80,000,000	-	80,000,000
Activity Total				40,000,000	-				40,000,000	40,000,000	-	40,000,000	80,000,000	-	80,000,000
C0401S01	To facilitate livestock health services by June, 2019.														
		22010105	Per Diem - Domestic	6,000,000	-				6,000,000	6,000,000	-	6,000,000	12,000,000	-	12,000,000
		22004101	Vaccines	9,000,000	-				9,000,000	9,000,000	-	9,000,000	18,000,000	-	18,000,000
		22003102	Diesel	5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
Activity Total				20,000,000	-				20,000,000	20,000,000	-	20,000,000	35,000,000	-	35,000,000
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 505D Cost Centre Name: Livestock and Fisheries															
Target Code: D0801 Target Name: Increased Quantity and Quality of social services and infrastructure															
D0801D01	To facilitate construction of Daladala fish landing sites by June, 2019.														
		22019110	Outsource Maintenance Contract Services	50,000,000	-				50,000,000	50,000,000	-	50,000,000	50,000,000	-	50,000,000

Own Sources

Department Code: 505 Department Name: Livestock and Fisheries

Segement(2) Performance 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 Funds						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)
Activity Total				50,000,000	-				50,000,000	50,000,000	-	50,000,000	50,000,000	-	50,000,000
D0801S02	To facilitate rehabilitation of boat engines by June, 2019														
		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	-				7,000,000	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: 6299		Project Name:		Project Monitoring and Coordination											
Objective Code: D		Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 506B		Cost Centre Name:		Agriculture, Irrigation and Co-operative											
Target Code: D0101		Target Name:		Cash crops production increased from 1 to 2.5 tones per ha by June 2021											
D0101C02	To conduct monitoring and supervision of cotton farming and other crops in 37 wards by June 2019														
		22003101	Petrol	750,000	-				750,000	750,000	-	750,000	750,000	-	750,000
		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	-				9,260,000	9,260,000	-	9,260,000	13,010,000	-	13,010,000
Project Code: 6402		Project Name:		Town/Minicipal/City Council Development Project											
Objective Code: D		Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 506B		Cost Centre Name:		Agriculture, Irrigation and Co-operative											
Target Code: D0102		Target Name:		Food Crops production increased from 1.25 to 2.5 tones per hector by June 2021											
D0102S02	To facilitate procurement of 5000 cassava cuttings resistant to cassava mosaic virus and cassava brown streak disease by June 2019														

Own Sources

Department Code: 506 **Department Name:** Agriculture, Irrigation and Co-operative

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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: D0302 Target Name: Increased number of food processing machines from 3 to 8 by June 2021															
D0302D06	To facilitate procurement one cassava processing machine at Chigunga by June 2019														
		31112120	Industrial Building	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: D0402 Target Name: Increased number of storage facilities from 2 to 10 by June 2021															
D0402S02	To rehabilitate Head quarter agricultural office by June 2019														
		22019110	Outsource Maintenance Contract Services	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 Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 506C Cost Centre Name: Agriculture, Irrigation and Co-operative															
Target Code: C0301 Target Name: Motorcycle Increased from 19 to 30 by June 2021															
C0301S10	To procure four motorcycles by June 2019														
		28130104	Motorcycle Insurance	8,000,000	-				8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,000,000
Activity Total				8,000,000	-				8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,000,000
C0301S11	To facilitate participation of nanenane exhibition in Mwanza by June 2019														
		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	-				7,000,000	7,000,000	-	7,000,000	7,000,000	-	7,000,000

Own Sources

Department Code: 506 **Department Name:** Agriculture, Irrigation and Co-operative

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 506C Cost Centre Name: Agriculture, Irrigation and Co-operative															
Target Code: D0101 Target Name: Cash crops production increased from 1 to 2.5 tones per ha by June 2021															
D0101C01	To facilitate Introduction of 37 farm field school all wards by June 2019														
		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	-	0
		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: D0102 Target Name: Food Crops production increased from 1.25 to 2.5 tones per hector by June 2021															
D0102S01	To facilitate procurement of 68,333 sweet flashed orange potatoes vines rich in vitamin A by June 2019														
		31131204	Certified Seed	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

Programme for Results -P4R

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

Segement(2) Performance 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 Funds						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: 4321				Project Name: Primary Education Program Support											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B				Cost Centre Name: Primary Education											
Target Code: C4701				Target Name: Service delivery in Primary Education sector increased from 65% to 85% by June 2021											
C4701S06	To facilitate provision of Motivation to schools performance by June 2019														
		22014106	Gifts and Prizes	-	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	-	-	-	-	-	-
Activity Total				-	19,318,250				19,318,250	-	-	-	-	-	-
Department Total				-	19,318,250				19,318,250	-	-	-	-	-	-
Sector Total				-	19,318,250				19,318,250	-	-	-	-	-	-

Capitation Grants-Dev

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

Segement(2) Performance 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 Funds						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: 4322 Project Name: Free Primary Education Program															
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 507B Cost Centre Name: Primary Education															
Target Code: C4701 Target Name: Service delivery in Primary Education sector increased from 65% to 85% by June 2021															
C4701D01	To facilitate minor repair of school infrastructures by June 2019.														
		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-
		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	-				1,000,000	-	-	-	-	-	-
		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	-				1,235,933	-	-	-	-	-	-
		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-
		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	-	-	-	-	-	-
		22018107	Outsource maintenance contract services	49,517	-				49,517	-	-	-	-	-	-
		22018107	Outsource maintenance	374,814	-				374,814	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 procurement of teaching and leaning materials o school by 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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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, pens and stationaries)	141,068	-				141,068	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						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)
			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 stationaries)	120,000	-				120,000	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	957,841	-				957,841	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	168,034	-				168,034	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	163,600	-				163,600	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	400,000	-				400,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	100,000	-				100,000	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 stationaries)	435,000	-				435,000	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)	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	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						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)
		22001101	Office Consumables (papers,pencils, pens and stationaries)	213,779	-				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	-				1,355,818	-	-	-	-	-	-
		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	-				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	-				215,678	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	258,847	-				258,847	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						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)
		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	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)	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	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 administrative activities to school by june 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	75,000	-				75,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	200,000	-				200,000	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)	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 stationaries)	73,327	-				73,327	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

stationaries)

		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-				400,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	261,708	-				261,708	-	-	-	-	-	-
		21113112	Responsibility Allowance	200,000	-				200,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	248,194	-				248,194	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	121,915	-				121,915	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	15,665	-				15,665	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	40,000	-				40,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	64,252	-				64,252	-	-	-	-	-	-
		21113112	Responsibility Allowance	200,000	-				200,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	41,425	-				41,425	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	136,356	-				136,356	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	40,000	-				40,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	200,000	-				200,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	400,000	-				400,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	95,946	-				95,946	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	24,965	-				24,965	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)	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, pens and stationaries)	44,262	-				44,262	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)												
		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	-	-	-	-	-	-
		21113112	Responsibility Allowance	200,000	-				200,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	200,000	-				200,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils,	450,000	-				450,000	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)												
		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,annual and other examinations 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	800,000	-				800,000	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	370,000	-				370,000	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	690,140	-				690,140	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	289,569	-				289,569	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						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)
		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	-				192,681	-	-	-	-	-	-
		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	-				148,503	-	-	-	-	-	-
		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	-				72,771	-	-	-	-	-	-
		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						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)
		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-				304,198	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	178,105	-				178,105	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	147,775	-				147,775	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	873,284	-				873,284	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	1,050,000	-				1,050,000	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	269,471	-				269,471	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	220,300	-				220,300	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	715,574	-				715,574	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	777,455	-				777,455	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	236,839	-				236,839	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	417,476	-				417,476	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	704,058	-				704,058	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	300,000	-				300,000	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	9,306	-				9,306	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	400,546	-				400,546	-	-	-	-	-	-
		21113112	Responsibility Allowance	200,000	-				200,000	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	1,317,150	-				1,317,150	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	1,655,106	-				1,655,106	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	365,794	-				365,794	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	762,588	-				762,588	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	1,364,098	-				1,364,098	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	428,947	-				428,947	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	214,960	-				214,960	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	565,068	-				565,068	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						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)
		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	75,070	-				75,070	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	348,661	-				348,661	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	137,630	-				137,630	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	735,526	-				735,526	-	-	-	-	-	-
		22001103	Printing and Photocopy paper	679,619	-				679,619	-	-	-	-	-	-

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Segement(2) Performance 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 Funds						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)
		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)	503,782	-				503,782	-	-	-	-	-	-
Activity Total				65,681,000	-				65,681,000	-	-	-	-	-	-
C4701S04	To facilitate implementation of sports and games activities by June 2019														
		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	-				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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						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)
		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						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)
		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	-	-	-	-	-	-

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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	-	-	-	-	-	-
Activity Total				12,208,429	-				12,208,429	-	-	-	-	-	-
C4701S05	To Facilitate Provision of meals to pupils with learning disabilities to schools														
		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 support to 228,241 pupils and office utilities at 177 Primary Schools by June 2019														
		22013114	Capitation Costs	2,741,594	-				2,741,594	2,741,594	-	2,741,594	2,741,594	-	2,741,594
		22013114	Capitation Costs	2,371,108	-				2,371,108	2,371,108	-	2,371,108	2,371,108	-	2,371,108
		22013114	Capitation Costs	10,129,301	-				10,129,301	10,129,301	-	10,129,301	10,129,301	-	10,129,301
		22013114	Capitation Costs	4,970,208	-				4,970,208	4,970,208	-	4,970,208	4,970,208	-	4,970,208
		22013114	Capitation Costs	7,992,810	-				7,992,810	7,992,810	-	7,992,810	7,992,810	-	7,992,810
		22013114	Capitation Costs	5,277,996	-				5,277,996	5,277,996	-	5,277,996	5,277,996	-	5,277,996
		22013114	Capitation Costs	4,941,709	-				4,941,709	4,941,709	-	4,941,709	4,941,709	-	4,941,709

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	13,062,535
		22013114	Capitation Costs	10,037,954	-				10,037,954	10,037,954	-	10,037,954	10,037,954	-	10,037,954
		22013114	Capitation Costs	5,272,296	-				5,272,296	5,272,296	-	5,272,296	5,272,296	-	5,272,296
		22013114	Capitation Costs	3,117,780	-				3,117,780	3,117,780	-	3,117,780	3,117,780	-	3,117,780
		22013114	Capitation Costs	5,004,407	-				5,004,407	5,004,407	-	5,004,407	5,004,407	-	5,004,407
		22013114	Capitation Costs	2,855,590	-				2,855,590	2,855,590	-	2,855,590	2,855,590	-	2,855,590
		22013114	Capitation Costs	2,023,422	-				2,023,422	2,023,422	-	2,023,422	2,023,422	-	2,023,422
		22013114	Capitation Costs	16,822,962	-				16,822,962	16,822,962	-	16,822,962	16,822,962	-	16,822,962
		22013114	Capitation Costs	8,383,570	-				8,383,570	8,383,570	-	8,383,570	8,383,570	-	8,383,570
		22013114	Capitation Costs	8,419,093	-				8,419,093	8,419,093	-	8,419,093	8,419,093	-	8,419,093
		22013114	Capitation Costs	3,305,872	-				3,305,872	3,305,872	-	3,305,872	3,305,872	-	3,305,872
		22013114	Capitation Costs	10,895,596	-				10,895,596	10,895,596	-	10,895,596	10,895,596	-	10,895,596
		22013114	Capitation Costs	2,616,199	-				2,616,199	2,616,199	-	2,616,199	2,616,199	-	2,616,199
		22013114	Capitation Costs	8,637,310	-				8,637,310	8,637,310	-	8,637,310	8,637,310	-	8,637,310
		22013114	Capitation Costs	7,962,361	-				7,962,361	7,962,361	-	7,962,361	7,962,361	-	7,962,361
		22013114	Capitation Costs	4,428,729	-				4,428,729	4,428,729	-	4,428,729	4,428,729	-	4,428,729
		22013114	Capitation Costs	7,751,701	-				7,751,701	7,751,701	-	7,751,701	7,751,701	-	7,751,701
		22013114	Capitation Costs	4,879,012	-				4,879,012	4,879,012	-	4,879,012	4,879,012	-	4,879,012
		22013114	Capitation Costs	6,435,052	-				6,435,052	6,435,052	-	6,435,052	6,435,052	-	6,435,052
		22013114	Capitation Costs	5,728,279	-				5,728,279	5,728,279	-	5,728,279	5,728,279	-	5,728,279
		22013114	Capitation Costs	7,107,626	-				7,107,626	7,107,626	-	7,107,626	7,107,626	-	7,107,626
		22013114	Capitation Costs	7,987,735	-				7,987,735	7,987,735	-	7,987,735	7,987,735	-	7,987,735
		22013114	Capitation Costs	4,639,621	-				4,639,621	4,639,621	-	4,639,621	4,639,621	-	4,639,621
		22013114	Capitation Costs	8,662,684	-				8,662,684	8,662,684	-	8,662,684	8,662,684	-	8,662,684

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	4,343,232
		22013114	Capitation Costs	13,732,409	-				13,732,409	13,732,409	-	13,732,409	13,732,409	-	13,732,409
		22013114	Capitation Costs	7,107,626	-				7,107,626	7,107,626	-	7,107,626	7,107,626	-	7,107,626
		22013114	Capitation Costs	5,545,886	-				5,545,886	5,545,886	-	5,545,886	5,545,886	-	5,545,886
		22013114	Capitation Costs	18,350,477	-				18,350,477	18,350,477	-	18,350,477	18,350,477	-	18,350,477
		22013114	Capitation Costs	8,224,783	-				8,224,783	8,224,783	-	8,224,783	8,224,783	-	8,224,783
		22013114	Capitation Costs	7,642,649	-				7,642,649	7,642,649	-	7,642,649	7,642,649	-	7,642,649
		22013114	Capitation Costs	8,393,719	-				8,393,719	8,393,719	-	8,393,719	8,393,719	-	8,393,719
		22013114	Capitation Costs	3,146,279	-				3,146,279	3,146,279	-	3,146,279	3,146,279	-	3,146,279
		22013114	Capitation Costs	7,922,694	-				7,922,694	7,922,694	-	7,922,694	7,922,694	-	7,922,694
		22013114	Capitation Costs	11,469,048	-				11,469,048	11,469,048	-	11,469,048	11,469,048	-	11,469,048
		22013114	Capitation Costs	5,950,570	-				5,950,570	5,950,570	-	5,950,570	5,950,570	-	5,950,570
		22013114	Capitation Costs	15,209,176	-				15,209,176	15,209,176	-	15,209,176	15,209,176	-	15,209,176
		22013114	Capitation Costs	4,092,442	-				4,092,442	4,092,442	-	4,092,442	4,092,442	-	4,092,442
		22013114	Capitation Costs	2,621,899	-				2,621,899	2,621,899	-	2,621,899	2,621,899	-	2,621,899
		22013114	Capitation Costs	4,856,213	-				4,856,213	4,856,213	-	4,856,213	4,856,213	-	4,856,213
		22013114	Capitation Costs	10,773,800	-				10,773,800	10,773,800	-	10,773,800	10,773,800	-	10,773,800
		22013114	Capitation Costs	8,350,178	-				8,350,178	8,350,178	-	8,350,178	8,350,178	-	8,350,178
		22013114	Capitation Costs	7,033,529	-				7,033,529	7,033,529	-	7,033,529	7,033,529	-	7,033,529
		22013114	Capitation Costs	8,835,227	-				8,835,227	8,835,227	-	8,835,227	8,835,227	-	8,835,227
		22013114	Capitation Costs	3,037,983	-				3,037,983	3,037,983	-	3,037,983	3,037,983	-	3,037,983
		22013114	Capitation Costs	5,260,897	-				5,260,897	5,260,897	-	5,260,897	5,260,897	-	5,260,897
		22013114	Capitation Costs	5,597,184	-				5,597,184	5,597,184	-	5,597,184	5,597,184	-	5,597,184
		22013114	Capitation Costs	7,859,997	-				7,859,997	7,859,997	-	7,859,997	7,859,997	-	7,859,997

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	6,457,851
		22013114	Capitation Costs	4,394,530	-				4,394,530	4,394,530	-	4,394,530	4,394,530	-	4,394,530
		22013114	Capitation Costs	14,742,294	-				14,742,294	14,742,294	-	14,742,294	14,742,294	-	14,742,294
		22013114	Capitation Costs	7,723,202	-				7,723,202	7,723,202	-	7,723,202	7,723,202	-	7,723,202
		22013114	Capitation Costs	8,361,577	-				8,361,577	8,361,577	-	8,361,577	8,361,577	-	8,361,577
		22013114	Capitation Costs	2,855,590	-				2,855,590	2,855,590	-	2,855,590	2,855,590	-	2,855,590
		22013114	Capitation Costs	5,329,294	-				5,329,294	5,329,294	-	5,329,294	5,329,294	-	5,329,294
		22013114	Capitation Costs	8,367,277	-				8,367,277	8,367,277	-	8,367,277	8,367,277	-	8,367,277
		22013114	Capitation Costs	5,107,003	-				5,107,003	5,107,003	-	5,107,003	5,107,003	-	5,107,003
		22013114	Capitation Costs	7,421,114	-				7,421,114	7,421,114	-	7,421,114	7,421,114	-	7,421,114
		22013114	Capitation Costs	6,474,950	-				6,474,950	6,474,950	-	6,474,950	6,474,950	-	6,474,950
		22013114	Capitation Costs	6,007,568	-				6,007,568	6,007,568	-	6,007,568	6,007,568	-	6,007,568
		22013114	Capitation Costs	7,973,992	-				7,973,992	7,973,992	-	7,973,992	7,973,992	-	7,973,992
		22013114	Capitation Costs	5,580,085	-				5,580,085	5,580,085	-	5,580,085	5,580,085	-	5,580,085
		22013114	Capitation Costs	2,832,791	-				2,832,791	2,832,791	-	2,832,791	2,832,791	-	2,832,791
		22013114	Capitation Costs	7,666,204	-				7,666,204	7,666,204	-	7,666,204	7,666,204	-	7,666,204
		22013114	Capitation Costs	11,215,308	-				11,215,308	11,215,308	-	11,215,308	11,215,308	-	11,215,308
		22013114	Capitation Costs	6,047,467	-				6,047,467	6,047,467	-	6,047,467	6,047,467	-	6,047,467
		22013114	Capitation Costs	6,366,654	-				6,366,654	6,366,654	-	6,366,654	6,366,654	-	6,366,654
		22013114	Capitation Costs	4,519,926	-				4,519,926	4,519,926	-	4,519,926	4,519,926	-	4,519,926
		22013114	Capitation Costs	4,953,109	-				4,953,109	4,953,109	-	4,953,109	4,953,109	-	4,953,109
		22013114	Capitation Costs	8,008,191	-				8,008,191	8,008,191	-	8,008,191	8,008,191	-	8,008,191
		22013114	Capitation Costs	7,881,164	-				7,881,164	7,881,164	-	7,881,164	7,881,164	-	7,881,164
		22013114	Capitation Costs	2,240,014	-				2,240,014	2,240,014	-	2,240,014	2,240,014	-	2,240,014

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	4,246,336
		22013114	Capitation Costs	3,784,654	-				3,784,654	3,784,654	-	3,784,654	3,784,654	-	3,784,654
		22013114	Capitation Costs	3,756,155	-				3,756,155	3,756,155	-	3,756,155	3,756,155	-	3,756,155
		22013114	Capitation Costs	5,152,601	-				5,152,601	5,152,601	-	5,152,601	5,152,601	-	5,152,601
		22013114	Capitation Costs	14,057,196	-				14,057,196	14,057,196	-	14,057,196	14,057,196	-	14,057,196
		22013114	Capitation Costs	6,093,065	-				6,093,065	6,093,065	-	6,093,065	6,093,065	-	6,093,065
		22013114	Capitation Costs	12,570,280	-				12,570,280	12,570,280	-	12,570,280	12,570,280	-	12,570,280
		22013114	Capitation Costs	5,238,098	-				5,238,098	5,238,098	-	5,238,098	5,238,098	-	5,238,098
		22013114	Capitation Costs	5,061,405	-				5,061,405	5,061,405	-	5,061,405	5,061,405	-	5,061,405
		22013114	Capitation Costs	5,676,981	-				5,676,981	5,676,981	-	5,676,981	5,676,981	-	5,676,981
		22013114	Capitation Costs	7,170,323	-				7,170,323	7,170,323	-	7,170,323	7,170,323	-	7,170,323
		22013114	Capitation Costs	12,397,736	-				12,397,736	12,397,736	-	12,397,736	12,397,736	-	12,397,736
		22013114	Capitation Costs	5,688,380	-				5,688,380	5,688,380	-	5,688,380	5,688,380	-	5,688,380
		22013114	Capitation Costs	8,348,046	-				8,348,046	8,348,046	-	8,348,046	8,348,046	-	8,348,046
		22013114	Capitation Costs	3,693,457	-				3,693,457	3,693,457	-	3,693,457	3,693,457	-	3,693,457
		22013114	Capitation Costs	3,687,758	-				3,687,758	3,687,758	-	3,687,758	3,687,758	-	3,687,758
		22013114	Capitation Costs	7,876,090	-				7,876,090	7,876,090	-	7,876,090	7,876,090	-	7,876,090
		22013114	Capitation Costs	3,579,462	-				3,579,462	3,579,462	-	3,579,462	3,579,462	-	3,579,462
		22013114	Capitation Costs	6,691,542	-				6,691,542	6,691,542	-	6,691,542	6,691,542	-	6,691,542
		22013114	Capitation Costs	4,468,628	-				4,468,628	4,468,628	-	4,468,628	4,468,628	-	4,468,628
		22013114	Capitation Costs	5,785,277	-				5,785,277	5,785,277	-	5,785,277	5,785,277	-	5,785,277
		22013114	Capitation Costs	3,408,468	-				3,408,468	3,408,468	-	3,408,468	3,408,468	-	3,408,468
		22013114	Capitation Costs	8,779,404	-				8,779,404	8,779,404	-	8,779,404	8,779,404	-	8,779,404
		22013114	Capitation Costs	4,206,438	-				4,206,438	4,206,438	-	4,206,438	4,206,438	-	4,206,438

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	3,693,457
		22013114	Capitation Costs	4,291,934	-				4,291,934	4,291,934	-	4,291,934	4,291,934	-	4,291,934
		22013114	Capitation Costs	6,001,868	-				6,001,868	6,001,868	-	6,001,868	6,001,868	-	6,001,868
		22013114	Capitation Costs	3,984,146	-				3,984,146	3,984,146	-	3,984,146	3,984,146	-	3,984,146
		22013114	Capitation Costs	2,770,093	-				2,770,093	2,770,093	-	2,770,093	2,770,093	-	2,770,093
		22013114	Capitation Costs	4,058,243	-				4,058,243	4,058,243	-	4,058,243	4,058,243	-	4,058,243
		22013114	Capitation Costs	3,089,281	-				3,089,281	3,089,281	-	3,089,281	3,089,281	-	3,089,281
		22013114	Capitation Costs	4,046,844	-				4,046,844	4,046,844	-	4,046,844	4,046,844	-	4,046,844
		22013114	Capitation Costs	5,825,175	-				5,825,175	5,825,175	-	5,825,175	5,825,175	-	5,825,175
		22013114	Capitation Costs	7,774,594	-				7,774,594	7,774,594	-	7,774,594	7,774,594	-	7,774,594
		22013114	Capitation Costs	3,915,749	-				3,915,749	3,915,749	-	3,915,749	3,915,749	-	3,915,749
		22013114	Capitation Costs	6,098,765	-				6,098,765	6,098,765	-	6,098,765	6,098,765	-	6,098,765
		22013114	Capitation Costs	7,347,016	-				7,347,016	7,347,016	-	7,347,016	7,347,016	-	7,347,016
		22013114	Capitation Costs	4,092,442	-				4,092,442	4,092,442	-	4,092,442	4,092,442	-	4,092,442
		22013114	Capitation Costs	4,879,012	-				4,879,012	4,879,012	-	4,879,012	4,879,012	-	4,879,012
		22013114	Capitation Costs	2,638,998	-				2,638,998	2,638,998	-	2,638,998	2,638,998	-	2,638,998
		22013114	Capitation Costs	12,468,784	-				12,468,784	12,468,784	-	12,468,784	12,468,784	-	12,468,784
		22013114	Capitation Costs	7,039,228	-				7,039,228	7,039,228	-	7,039,228	7,039,228	-	7,039,228
		22013114	Capitation Costs	12,189,670	-				12,189,670	12,189,670	-	12,189,670	12,189,670	-	12,189,670
		22013114	Capitation Costs	5,369,193	-				5,369,193	5,369,193	-	5,369,193	5,369,193	-	5,369,193
		22013114	Capitation Costs	8,322,672	-				8,322,672	8,322,672	-	8,322,672	8,322,672	-	8,322,672
		22013114	Capitation Costs	4,998,707	-				4,998,707	4,998,707	-	4,998,707	4,998,707	-	4,998,707
		22013114	Capitation Costs	5,203,899	-				5,203,899	5,203,899	-	5,203,899	5,203,899	-	5,203,899
		22013114	Capitation Costs	2,536,402	-				2,536,402	2,536,402	-	2,536,402	2,536,402	-	2,536,402

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	3,283,073
		22013114	Capitation Costs	3,448,367	-				3,448,367	3,448,367	-	3,448,367	3,448,367	-	3,448,367
		22013114	Capitation Costs	7,250,120	-				7,250,120	7,250,120	-	7,250,120	7,250,120	-	7,250,120
		22013114	Capitation Costs	7,210,222	-				7,210,222	7,210,222	-	7,210,222	7,210,222	-	7,210,222
		22013114	Capitation Costs	8,835,227	-				8,835,227	8,835,227	-	8,835,227	8,835,227	-	8,835,227
		22013114	Capitation Costs	5,277,996	-				5,277,996	5,277,996	-	5,277,996	5,277,996	-	5,277,996
		22013114	Capitation Costs	8,201,983	-				8,201,983	8,201,983	-	8,201,983	8,201,983	-	8,201,983
		22013114	Capitation Costs	7,689,003	-				7,689,003	7,689,003	-	7,689,003	7,689,003	-	7,689,003
		22013114	Capitation Costs	3,419,868	-				3,419,868	3,419,868	-	3,419,868	3,419,868	-	3,419,868
		22013114	Capitation Costs	3,231,775	-				3,231,775	3,231,775	-	3,231,775	3,231,775	-	3,231,775
		22013114	Capitation Costs	9,109,266	-				9,109,266	9,109,266	-	9,109,266	9,109,266	-	9,109,266
		22013114	Capitation Costs	4,423,029	-				4,423,029	4,423,029	-	4,423,029	4,423,029	-	4,423,029
		22013114	Capitation Costs	3,134,879	-				3,134,879	3,134,879	-	3,134,879	3,134,879	-	3,134,879
		22013114	Capitation Costs	7,510,704	-				7,510,704	7,510,704	-	7,510,704	7,510,704	-	7,510,704
		22013114	Capitation Costs	6,036,067	-				6,036,067	6,036,067	-	6,036,067	6,036,067	-	6,036,067
		22013114	Capitation Costs	7,979,692	-				7,979,692	7,979,692	-	7,979,692	7,979,692	-	7,979,692
		22013114	Capitation Costs	9,708,092	-				9,708,092	9,708,092	-	9,708,092	9,708,092	-	9,708,092
		22013114	Capitation Costs	7,899,895	-				7,899,895	7,899,895	-	7,899,895	7,899,895	-	7,899,895
		22013114	Capitation Costs	5,152,601	-				5,152,601	5,152,601	-	5,152,601	5,152,601	-	5,152,601
		22013114	Capitation Costs	15,772,478	-				15,772,478	15,772,478	-	15,772,478	15,772,478	-	15,772,478
		22013114	Capitation Costs	3,573,762	-				3,573,762	3,573,762	-	3,573,762	3,573,762	-	3,573,762
		22013114	Capitation Costs	4,537,025	-				4,537,025	4,537,025	-	4,537,025	4,537,025	-	4,537,025
		22013114	Capitation Costs	4,423,029	-				4,423,029	4,423,029	-	4,423,029	4,423,029	-	4,423,029
		22013114	Capitation Costs	4,160,839	-				4,160,839	4,160,839	-	4,160,839	4,160,839	-	4,160,839

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

Segement(2) Performance 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 Funds						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)
		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				1,227,539,840	-				1,227,539,840	1,227,539,840	-	1,227,539,840	1,227,539,840	-	1,227,539,840
Department Total				1,453,736,448	-				1,453,736,448	1,227,539,840	-	1,227,539,840	1,227,539,920	-	1,227,539,920
Sector Total				1,453,736,448	-				1,453,736,448	1,227,539,840	-	1,227,539,840	1,227,539,840	-	1,227,539,840

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance 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 Funds						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: 4322Project Name: Free Primary Education Program															
Objective Code: CObjective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 507BCost Centre Name: Primary Education															
Target Code: C4701Target Name: Service delivery in Primary Education sector increased from 65% to 85% by June 2021															
C4701S68	To provide responsibility allowance to 177 Primary School Headteachers and 37 Ward education officers by june 2019														
		21113112	Responsibility Allowance	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
		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

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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	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

Responsibility Grants

Department Code: 507

Department Name: Primary Education

[illegible]

Responsibility Grants

Department Code: 507

Department Name: Primary Education

Segement(2) Performance 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 Funds						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)
		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
		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	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</												

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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
		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	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	2,200,000	-				2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	2,200,000	-				2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	5,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	2,200,000	-				2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	2,200,000	-				2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000
		21113112	Responsibility Allowance	2,200,000	-				2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	2,200,000	-				2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		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	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		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	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	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
		21113112	Responsibility Allowance	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		21113112	Responsibility Allowance	2,200,000	-				2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000

Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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
		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

School Meals Grant

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

Segement(2) Performance 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 Funds						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: 4322				Project Name: Free Primary Education Program											
Objctive Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B				Cost Centre Name: Primary Education											
Target Code: C4701				Target Name: Service delivery in Primary Education sector increased from 65% to 85% by June 2021											
C4701S14	To provide meal to 264 pupils with learning disabilities at 10 Primary Schools by June 2019														
		22017104	Student meals	8,423,182	-				8,423,182	8,423,182	-	8,423,182	8,423,182	-	8,423,182
		22017104	Student meals	6,390,000	-				6,390,000	6,390,000	-	6,390,000	6,390,000	-	6,390,000
		22017104	Student meals	2,614,091	-				2,614,091	2,614,091	-	2,614,091	2,614,091	-	2,614,091
		22017104	Student meals	8,423,182	-				8,423,182	8,423,182	-	8,423,182	8,423,182	-	8,423,182
		22017104	Student meals	13,360,909	-				13,360,909	13,360,909	-	13,360,909	13,360,909	-	13,360,909
		22017104	Student meals	7,261,364	-				7,261,364	7,261,364	-	7,261,364	7,261,364	-	7,261,364
		22017104	Student meals	2,323,636	-				2,323,636	2,323,636	-	2,323,636	2,323,636	-	2,323,636
		22017104	Student meals	10,165,908	-				10,165,908	10,165,908	-	10,165,908	10,165,908	-	10,165,908
		22017104	Student meals	8,713,636	-				8,713,636	8,713,636	-	8,713,636	8,713,636	-	8,713,636
		22017104	Student meals	9,004,091	-				9,004,091	9,004,091	-	9,004,091	9,004,091	-	9,004,091
Activity Total				76,679,992	-				76,679,992	76,679,992	-	76,679,992	76,679,992	-	76,679,992
Department Total				76,679,992	-				76,679,992	76,679,992	-	76,679,992	76,679,995	-	76,679,995
Sector Total				76,679,992	-				76,679,992	76,679,992	-	76,679,992	76,679,992	-	76,679,992

Own Sources

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

Segement(2) Performance 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 Funds						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: 4332				Project Name: Construction of Primary Classrooms											
Objctive Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 507B				Cost Centre Name: Primary Education											
Target Code: D1201				Target Name: Construction, repair and mantanance of schools' infrastructure from 70% to 85% by June 2021											
D1201D01	To support construction of 18 classrooms by June 2019														
		22019101	Cement, Bricks and Building Materials	90,000,000	-				90,000,000	90,000,000	-	90,000,000	90,000,000	-	90,000,000
Activity Total				90,000,000	-				90,000,000	90,000,000	-	90,000,000	90,000,000	-	90,000,000
D1201D02	To support construction of 3 classrooms at Kishinda Primary School by 2019														
		22019109	Direct Labour (contracted or casual hire)	20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
Activity Total				20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
D1201D03	To support construction of 5 classrooms at Nyalubanga Primary School by June 2019														
		22019109	Direct Labour (contracted or casual hire)	40,000,000	-				40,000,000	40,000,000	-	40,000,000	40,000,000	-	40,000,000
Activity Total				40,000,000	-				40,000,000	40,000,000	-	40,000,000	40,000,000	-	40,000,000
D1201D04	To support completion of 3 classrooms at Nyalwanzaja Primary School by June 2019														
		22019109	Direct Labour (contracted or casual hire)	30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Activity Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
D1201D05	To support completion of 3 classrooms at Nyarugusu, Iliika and Amani Primary Schools by June 2019														
		22019109	Direct Labour (contracted or casual hire)	30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Activity Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
D1201D06	To support completion of 3 classrooms and 1 teacher office at Nyamalimbe Primary School by June 2019														

Own Sources

Department Code: 507 Department Name: Primary Education

Segement(2) Performance 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 Funds						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)
		22019109	Direct Labour (contracted or casual hire)	30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Activity Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
D1201D07	To support construction of 2 classrooms at Bugulula Primary School by June 2019														
		22019109	Direct Labour (contracted or casual hire)	20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
Activity Total				20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
D1201D08	To support construction of 3 classrooms, 1 teacher house, 6 pit latrines at Mapinduzi (Nyansalala) Primary School by June 2019.														
		22019109	Direct Labour (contracted or casual hire)	30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
Activity Total				30,000,000	-				30,000,000	30,000,000	-	30,000,000	30,000,000	-	30,000,000
D1201D09	To support construction of 2 classrooms at Saragulwa Primary School by June 2019														
		22019109	Direct Labour (contracted or casual hire)	20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
Activity Total				20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
D1201D19	To support construction of 2 classrooms at Songambele 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	-	20,000,000
Activity Total				20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
Department Total				330,000,000	-				330,000,000	330,000,000	-	330,000,000	330,000,000	-	330,000,000
Sector Total				330,000,000	-				330,000,000	330,000,000	-	330,000,000	330,000,000	-	330,000,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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: 0000				Project Name:				N/A							
Objective Code: E				Objective Name:				Good Governance and Administrative Services Enhanced							
Cost Centre Code: 508D				Cost Centre Name:				Health							
Target Code: E0101				Target Name:				Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021							
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	-	-	-	-	-	-

Other Development Grants

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

Segement(2) Performance 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 Funds						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: 0000 Project Name: N/A															
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 508A Cost Centre Name: Health															
Target Code: C0502 Target Name: Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021															
C0502S09	To conduct steering committee meeting by September 2018														
		21113103	Extra-Duty	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	-	-	-	-	-	-
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 508D Cost Centre Name: Health															
Target Code: D2701 Target Name: Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021															
D2701S0J	To construct wards at Katoro Health center by 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	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

Department Code: 508 Department Name: Health

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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: 5421

Project Name: Health Sector Basket Fund

Objective Code: C

Objective Name: Access to Quality and Equitable Social Services Delivery Improved

Cost Centre Code: 508A

Cost Centre Name: Health

Target Code: C0201

Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021

C0201S01 To facilitate collection of medicine,medical equipments and medical supplies from Msd mwanza to Geita on quarterly basis by June 2019

		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	6,800,000	6,800,000	-	6,900,000	6,900,000
		22003102	Diesel	-	1,200,000				1,200,000	-	3,610,000	3,610,000	-	3,620,000	3,620,000
Activity Total				-	2,400,000				2,400,000	-	10,410,000	10,410,000	-	10,520,000	10,520,000

Target Code: C0501

Target Name: Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021

C0501S01 To facilitate 5 CHMT members to attend maternal death audit review meeting by June 2019

		22003102	Diesel	-	1,250,000				1,250,000	-	1,252,500	1,252,500	-	1,255,000	1,255,000
		22010105	Per Diem - Domestic	-	6,400,000				6,400,000	-	6,500,000	6,500,000	-	6,600,000	6,600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	400,000				400,000	-	500,000	500,000	-	500,000	500,000
Activity Total				-	8,050,000				8,050,000	-	8,252,500	8,252,500	-	8,355,000	8,355,000

Target Code: C0502

Target Name: Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021

C0502S57 To conduct 2 days training on IMCI management to 43 staff once a year by June 2019

		22008110	Ground Transport (Bus, Train, Water)	-	720,000				720,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	5,160,000				5,160,000	-	0	0	-	0	0
Activity Total				-	5,880,000				5,880,000	-	0	0	-	0	0

Target Code: C0802

Target Name: Prevalence of oral diseases among OPD cases reduced from 0.3% to 0.1% by June 2021

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
C0802S01	To conduct 20 routes of mobile services on Oral health services by 2 CHMTs to 5 health centres on quarterly basis by June 2019														
		22003102	Diesel	-	625,000				625,000	-	12,525,000	12,525,000	-	12,550,000	12,550,000
		22010105	Per Diem - Domestic	-	1,800,000				1,800,000	-	1,950,000	1,950,000	-	1,980,000	1,980,000
Activity Total				-	2,425,000				2,425,000	-	14,475,000	14,475,000	-	14,530,000	14,530,000
Target Code: C0901				Target Name: Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901C01	To facilitate payment of tuition fee for 1 CHMT member once a year by														
		22008102	Tuition Fees	-	12,014,395				12,014,395	-	0	0	-	0	0
Activity Total				-	12,014,395				12,014,395	-	0	0	-	0	0
Target Code: C1301				Target Name: Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 35% to 15% by June 2021											
C1301S02	To conduct mapping and registration of 150 traditional and alternative health practitioners once a year in the council by June 2019														
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,230,000	1,230,000	-	1,260,000	1,260,000
		22003102	Diesel	-	625,000				625,000	-	627,500	627,500	-	630,000	630,000
Activity Total				-	1,825,000				1,825,000	-	1,857,500	1,857,500	-	1,890,000	1,890,000
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S01	To conduct quarterly plan preventive maintenance (PPM) and repair of 4 vehicles and 6 motorcycles from CHMT by June 2019														
		22018107	Outsource maintenance contract services	-	21,600,000				21,600,000	-	0	0	-	0	0
		22021102	Tyres and Batteries	-	11,200,000				11,200,000	-	0	0	-	0	0
		23001103	Depreciation - Motor Vehicles	-	12,000,000				12,000,000	-	16,000,000	16,000,000	-	20,000,000	20,000,000
Activity Total				-	44,800,000				44,800,000	-	16,000,000	16,000,000	-	20,000,000	20,000,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 office consumable for DMO's Office on quarterly basis by June 2019														
		22012101	Internet and Email connections	-	16,000,000				16,000,000	-	52,000,000	52,000,000	-	56,000,000	56,000,000
Activity Total				-	16,000,000				16,000,000	-	52,000,000	52,000,000	-	56,000,000	56,000,000
E0101S03	To conduct 55 routes of supportive supervision for 55 HF's on quarterly basis by 24 CHMTs by June 2019														
		22010105	Per Diem - Domestic	-	62,400,000				62,400,000	-	0	0	-	0	0
		22003102	Diesel	-	26,000,000				26,000,000	-	0	0	-	0	0
Activity Total				-	88,400,000				88,400,000	-	0	0	-	0	0
E0101S04	To prepare annual Comprehensive Council Health Plan for the year 2019/2020 by 24 members of Planning team for 15 days by June 2019														
		22010105	Per Diem - Domestic	-	3,000,000				3,000,000	-	28,100,000	28,100,000	-	28,200,000	28,200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	957,778				957,778	-	1,915,556	1,915,556	-	2,873,334	2,873,334
Activity Total				-	3,957,778				3,957,778	-	30,015,556	30,015,556	-	31,073,334	31,073,334
E0101S06	To conduct monthly distribution of vaccine, drugs and other supplies to 45 HF's by June 2019														
		22010105	Per Diem - Domestic	-	4,920,000				4,920,000	-	6,030,000	6,030,000	-	6,060,000	6,060,000
		22003102	Diesel	-	2,545,690				2,545,690	-	3,054,828,000	3,054,828,000	-	3,563,966,000	3,563,966,000
Activity Total				-	7,465,690				7,465,690	-	3,060,858,112	3,060,858,112	-	3,570,025,984	3,570,025,984
E0101S10	To compile 45 health facility plans for 10 days at katoro by June 2019														
		22010105	Per Diem - Domestic	-	2,700,000				2,700,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
		22012101	Internet and Email connections	-	1,200,000				1,200,000	-	1,500,000	1,500,000	-	1,800,000	1,800,000
Activity Total				-	3,900,000				3,900,000	-	7,500,000	7,500,000	-	7,800,000	7,800,000
Objective Code: A				Objective Name: Service improved and HIV infection reduced											
Cost Centre Code: 508D				Cost Centre Name: Health											

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Target Code: A0501															

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	567,279				567,279	-	1,134,559	1,134,559	-	1,701,838	1,701,838
A0501S30	To transfer blood units sample donated from Chikobe HC to Zonal Blood Bank for screening twice a month by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	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 Monthly blood collection 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 medicine for STI syndromic management for Chikobe HC twice a year 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
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508D				Cost Centre Name: Health											
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201S0B	To facilitate procurement of medicines and equipments														
		22004110	Consumble Medical Supplies	-	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 and Medical equipments for Bukoli Health Center by September 2018														
		22004102	Drugs and Medicines	-	6,905,000				6,905,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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				-	6,905,000				6,905,000	-	-	-	-	-	-
C0201S0T	To facilitate procurement of 20 kits of medicine for Kashishi Health Centre by September 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 Medicine and Medical equipment's at Chikobe Health Center by September 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 medicine for pregnant women 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 medicine for Katoro health Centre on quarterly basis 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 dental supplies for Katoro health centre on quarterly basisi by June 2019														
		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 dental supplies for Nzera health centre on quarterly basisi by June 2019														
		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

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

Segement(2) Performance 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 Funds						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)
C0201S9Y	To procure 2 sets of dental supplies for Kashishi HC on quarterly basis by June 2019														
		22004104	Dental Supplies	-	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
C0201SAN	To procure 4 kits of medicine for Kashishi HC on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	1,220,608				1,220,608	-	2,441,215	2,441,215	-	3,661,823	3,661,823
		31122205	Medical Equipment	-	200,000				200,000	-	800,000	800,000	-	1,200,000	1,200,000
		22004107	Laboratory Supplies	-	1,037,279				1,037,279	-	2,074,559	2,074,559	-	3,111,838	3,111,838
		22004105	Hospital Supplies	-	1,956,373				1,956,373	-	3,912,745	3,912,745	-	5,869,118	5,869,118
Activity Total				-	4,414,260				4,414,260	-	9,228,519	9,228,519	-	13,842,778	13,842,778
C0201SB5	To procure 2 sets of dental supplies for Bukoli health centre on quarterly basis by June 2019														
		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
C0201SCP	To procure 4 kits of medicine for Chikobe HC on quareterly basis by June 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	94,059,408
		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	102,173,088
C0201SD9	To procure 4 kits of medicine for pregnant women 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
C0201SDB	To procure 4 Set of ANC diagnostic equipment for pregnant women for Kashishi health centre on quarterly basis by June 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	2,400,000				2,400,000	-	4,800,000	4,800,000	-	4,800,000	4,800,000
Activity Total				-	2,400,000				2,400,000	-	4,800,000	4,800,000	-	4,800,000	4,800,000
C0201SDX	To procure 4 kits of medicine for Bukoli health Centre on quareterly basis by June 2019														
		22004105	Hospital Supplies	-	3,095,466				3,095,466	-	6,190,931	6,190,931	-	0	0
		31122205	Medical Equipment	-	120,000				120,000	-	240,000	240,000	-	0	0
		22004107	Laboratory Supplies	-	691,599				691,599	-	1,383,198	1,383,198	-	0	0
		22004102	Drugs and Medicines	-	35,174,728				35,174,728	-	70,349,456	70,349,456	-	0	0
Activity Total				-	39,081,792				39,081,792	-	78,163,584	78,163,584	-	0	0
C0201SE7	To procure 4 kits of medicine for Nzera health Centre on quareterly basis by June 2019														
		22004102	Drugs and Medicines	-	3,648,260				3,648,260	-	7,296,519	7,296,519	-	0	0
		31122205	Medical Equipment	-	120,000				120,000	-	240,000	240,000	-	0	0
		22004105	Hospital Supplies	-	3,095,466				3,095,466	-	6,190,931	6,190,931	-	0	0
		22004107	Laboratory Supplies	-	691,599				691,599	-	1,383,198	1,383,198	-	0	0
Activity Total				-	7,555,324				7,555,324	-	15,110,648	15,110,648	-	0	0
Target Code: C0501 Target Name: Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021															
C0501S9A	To procure 120 packs of blood bag for blood collection for Bukoli health centre on quarterly basis by June 2019														
		31122205	Medical Equipment	-	400,000				400,000	-	800,000	800,000	-	0	0
Activity Total				-	400,000				400,000	-	800,000	800,000	-	0	0
C0501S9C	To procure ANC essential equipment and commodities for Bukoli health centre on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	200,000				200,000	-	400,000	400,000	-	0	0
		22004102	Drugs and Medicines	-	800,000				800,000	-	1,600,000	1,600,000	-	0	0
Activity Total				-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0501S9D	To print 4,000 RCH cards for Bukoli Health Centres on quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	40,000,000	40,000,000	-	0	0
Activity Total				-	2,000,000				2,000,000	-	40,000,000	40,000,000	-	0	0
C0501S9E	To procure ANC essential equipments and commodities for Nzera health centre on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	800,000				800,000	-	1,600,000	1,600,000	-	0	0
		22004102	Drugs and Medicines	-	800,000				800,000	-	1,600,000	1,600,000	-	0	0
		22004107	Laboratory Supplies	-	60,000				60,000	-	120,000	120,000	-	0	0
Activity Total				-	1,660,000				1,660,000	-	3,320,000	3,320,000	-	0	0
C0501S9F	To provide post abortal care to 1000 women from Kashishi HC on quarterly basis by June 2019														
		31122205	Medical Equipment	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
		22004107	Laboratory Supplies	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
Activity Total				-	500,000				500,000	-	1,000,000	1,000,000	-	1,500,000	1,500,000
C0501S9H	To procure ANC essential equipments and commodities for Chikobe HC on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	260,000				260,000	-	780,000	780,000	-	1,560,000	1,560,000
		22004102	Drugs and Medicines	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
Activity Total				-	360,000				360,000	-	980,000	980,000	-	1,860,000	1,860,000
C0501S9J	To procure two delivery kits for Chikobe HC once a year by June 2019														
		31122205	Medical Equipment	-	200,000				200,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	200,000				200,000	-	800,000	800,000	-	800,000	800,000
C0501S9N	To provide Post abortion care to 1000 women from Bukoli Health Centre on quarterly basis by June 2019														
		31122205	Medical Equipment	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	0
Activity Total				-	2,000,000				2,000,000	-	4,000,000	4,000,000	-	0	0
C0501S9O	To provide referral service to 1080 pregnant mothers with labour complication from Bukoli Health Centres on quarterly basis by June 2019														
		21113103	Extra-Duty	-	1,800,000				1,800,000	-	4,800,000	4,800,000	-	0	0
		22003102	Diesel	-	5,000,000				5,000,000	-	20,000,000	20,000,000	-	0	0
Activity Total				-	6,800,000				6,800,000	-	24,800,000	24,800,000	-	0	0
C0501S9Q	To provide Post abortion care to 1000 women from Katoro Health Centre on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	0	0	-	0	0
		31122205	Medical Equipment	-	150,000				150,000	-	300,000	300,000	-	0	0
Activity Total				-	250,000				250,000	-	300,000	300,000	-	0	0
C0501S9V	To provide referral service to 1080 pregnant mothers with labour complication from Kashishi HC on quarterly basis by June 2019														
		21113103	Extra-Duty	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,400,000	2,400,000
		22003102	Diesel	-	8,295,000				8,295,000	-	16,590,000	16,590,000	-	24,885,000	24,885,000
Activity Total				-	10,295,000				10,295,000	-	18,590,000	18,590,000	-	27,285,000	27,285,000
C0501S9Y	To provide Post abortion care to 1000 women from Nzera Health Centre on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	150,000	150,000	-	0	0
		31122205	Medical Equipment	-	100,000				100,000	-	200,000	200,000	-	0	0
Activity Total				-	200,000				200,000	-	350,000	350,000	-	0	0
C0501SA0	To print 4,000 RCH cards for Katoro Health Centres on quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,500,000				1,500,000	-	3,000,000	3,000,000	-	0	0
Activity Total				-	1,500,000				1,500,000	-	3,000,000	3,000,000	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 Centre once a year by June 2019														
		31122205	Medical Equipment	-	500,000				500,000	-	1,000,000	1,000,000	-	0	0
Activity Total				-	500,000				500,000	-	1,000,000	1,000,000	-	0	0
C0501SA5	To provide refferal service to 1080 pregnant mothers with labour complication from Chikobe HC on quarterly basis by June 2019														
		21113103	Extra-Duty	-	2,000,000				2,000,000	-	3,000,000	3,000,000	-	4,000,000	4,000,000
		22003102	Diesel	-	12,858,150				12,858,150	-	15,000,000	15,000,000	-	17,500,000	17,500,000
Activity Total				-	14,858,150				14,858,150	-	18,000,000	18,000,000	-	21,500,000	21,500,000
C0501SA6	To provide Post arbotion care to 1000 women from Chikobe HC on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	364,320				364,320	-	364,320	364,320	-	1,092,960	1,092,960
Activity Total				-	364,320				364,320	-	364,320	364,320	-	1,092,960	1,092,960
C0501SA7	To print 4,000 RCH cards for Nzera Health Centres on quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	0	0
Activity Total				-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	0	0
C0501SA8	To procure 4 sets of ANC essential equipment and commodities for Kashishi HC on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	260,000				260,000	-	520,000	520,000	-	780,000	780,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
Activity Total				-	660,000				660,000	-	1,320,000	1,320,000	-	1,980,000	1,980,000
C0501SA9	To conduct Family planning outreach to 4 village by 2 health works by June 2019.														
		21113103	Extra-Duty	-	1,360,000				1,360,000	-	1,360,000	1,360,000	-	0	0
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
Activity Total				-	2,360,000				2,360,000	-	3,360,000	3,360,000	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 ANC essential equipments and commodities for Katoro health centre on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	1,600,000				1,600,000	-	3,200,000	3,200,000	-	0	0
Activity Total				-	1,600,000				1,600,000	-	3,200,000	3,200,000	-	0	0
C0501SAE	To conduct Family planning outreach services to 4 villages by 2 health works by June 2019.														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	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 June 2019														
		31122205	Medical Equipment	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
Activity Total				-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
C0501SAN	To procure 120 packs of blood bag for blood collection for Chikobe HC on quarterly basis by June 2019														
		31122205	Medical Equipment	-	195,680				195,680	-	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 blood bag for blood collection for Nzera health centre on quarterly basis by June 2019														
		31122205	Medical Equipment	-	400,000				400,000	-	800,000	800,000	-	0	0
Activity Total				-	400,000				400,000	-	800,000	800,000	-	0	0
C0501SAP	To provide referral service to 1080 pregnant mothers with labour complication from Nzera Health Centres on quarterly basis by June 2019														
		22003102	Diesel	-	19,163,850				19,163,850	-	48,627,700	48,627,700	-	0	0
		21113103	Extra-Duty	-	2,400,000				2,400,000	-	4,800,000	4,800,000	-	0	0
Activity Total				-	21,563,850				21,563,850	-	53,427,700	53,427,700	-	0	0
C0501SAQ	To procure two delivery kits for Nzera Health Centre once a year by June 2019														
		31122205	Medical Equipment	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
Activity Total				-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 blood bag for blood collection for katoro health centre on quarterly basis by June 2019														
		22028101	Medical and Laboratory equipment	-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	0	0
Activity Total				-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	0	0
C0501SAS	To provide referral service to 1080 pregnant mothers with labour complication from Katoro Health Centres on quarterly basis by June 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: C0502 Target Name: Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021															
C0502S33	To conduct 20 Immunization Outreach services on monthly basis by June 2019.														
		21113103	Extra-Duty	-	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 refilling 12 empty gas cylinders for Katoro health centres on quarterly basis by June 2019.														
		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 supplementation and Deworming to 114,000 children 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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 cylinders for Nzera health centres on quarterly basis by June 2019.														
		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
C0502S39	To print 4,000 RCH cards for Chikobe HC on quarterly basis by June 2019														
		22001103	Printing and Photocopy paper	-	800,000				800,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
Activity Total				-	800,000				800,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
C0502S40	To conduct Family planning outreach to 4 village by 2 health works by June 2019.														
		21113103	Extra-Duty	-	500,000				500,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
Activity Total				-	500,000				500,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
C0502S41	To conduct 20 Immunization Outreach services on monthly basis by June 2019.														
		21113103	Extra-Duty	-	960,000				960,000	-	960,000	960,000	-	960,000	960,000
Activity Total				-	960,000				960,000	-	960,000	960,000	-	960,000	960,000
C0502S42	To refill 12 empty gas cylinders for vaccine refrigerator at Chikobe HC on quarterly basis by June 2019.														
		22002103	Natural Gas	-	660,000				660,000	-	660,000	660,000	-	660,000	660,000
Activity Total				-	660,000				660,000	-	660,000	660,000	-	660,000	660,000
C0502S43	To conduct vitamin A supplimentation and Deworming to 400 children twice a year by June 2019														
		21113103	Extra-Duty	-	360,000				360,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	360,000				360,000	-	720,000	720,000	-	720,000	720,000
C0502S45	To print 4,000 RCH cards for Kashishi HC on quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,200,000				1,200,000	-	1,440,000	1,440,000	-	2,400,000	2,400,000
Activity Total				-	1,200,000				1,200,000	-	1,440,000	1,440,000	-	2,400,000	2,400,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0502S46	To conduct 20 routes of immunization outreach services on monthly basis by June 2019.														
		21113103	Extra-Duty	-	960,000				960,000	-	1,440,000	1,440,000	-	2,400,000	2,400,000
Activity Total				-	960,000				960,000	-	1,440,000	1,440,000	-	2,400,000	2,400,000
C0502S47	To refill 12 empty gas cylinders for Kashishi HC on quarterly basis by June 2019.														
		31420103	Natural gas	-	660,000				660,000	-	660,000	660,000	-	1,100,000	1,100,000
Activity Total				-	660,000				660,000	-	660,000	660,000	-	1,100,000	1,100,000
C0502S48	To conduct vitamin A supplementation and de-worming exercise to 2140 children twice a year by June 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	320,000	320,000
Activity Total				-	240,000				240,000	-	240,000	240,000	-	320,000	320,000
C0502S49	To conduct 20 Immunization Outreach services on monthly basis by June 2019.														
		21113103	Extra-Duty	-	2,400,000				2,400,000	-	4,800,000	4,800,000	-	0	0
Activity Total				-	2,400,000				2,400,000	-	4,800,000	4,800,000	-	0	0
C0502S50	To refilling 12 empty gas cylinders for Bukoli health centres on quarterly basis by June 2019.														
		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
Target Code: C0601 Target Name: TB case detection rate increased from 0.3 % to 0.1 % by 2021															
C0601S25	Sputum Sample sample transportation monthly to zonal laboratory (CTRL) for culture and Drug Test Susceptibility (DST) by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	0	0
		22010105	Per Diem - Domestic	-	960,000				960,000	-	1,920,000	1,920,000	-	0	0
		22010105	Per Diem - Domestic	-	960,000				960,000	-	1,920,000	1,920,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	0	0
Activity Total				-	2,160,000				2,160,000	-	4,320,000	4,320,000	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
C0601S27															
		22010105	Per Diem - Domestic	-	960,000				960,000	-	960,000	960,000	-	960,000	960,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
Activity Total				-	1,080,000				1,080,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
C0601S43															
		22010105	Per Diem - Domestic	-	960,000				960,000	-	1,920,000	1,920,000	-	1,920,000	1,920,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	240,000	240,000
Activity Total				-	1,080,000				1,080,000	-	2,040,000	2,040,000	-	2,160,000	2,160,000
Target Code: C0602Target Name: Prevalence rate of malaria case reduced from 55.2% to 22% by June 2021															
C0602S81	To procure 17 dozoes of SP to 6,000 pregnant women on Malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	0	0
		22004102	Drugs and Medicines	-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	0	0
Activity Total				-	3,200,000				3,200,000	-	4,400,000	4,400,000	-	0	0
C0602S82	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
		22004107	Laboratory Supplies	-	800,000				800,000	-	1,600,000	1,600,000	-	0	0
Activity Total				-	1,400,000				1,400,000	-	2,800,000	2,800,000	-	0	0
C0602S83															
		31122205	Medical Equipment	-	400,000				400,000	-	400,000	400,000	-	40,000,000	40,000,000
Activity Total				-	400,000				400,000	-	400,000	400,000	-	40,000,000	40,000,000
C0602S84	To procure 5000 Litres quartely of larvicides to 500 mosquitoes breeding sites in Nzera sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	7,457,112				7,457,112	-	14,914,223	14,914,223	-	22,371,334	22,371,334

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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				-	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 mosquitoes breeding sites in Nzera su urban areas by June 2019														
		21113103	Extra-Duty	-	750,000				750,000	-	1,500,000	1,500,000	-	0	0
Activity Total				-	750,000				750,000	-	1,500,000	1,500,000	-	0	0
C0602S90	To procure 18000 dozes of SP to 6,000 pregnant women on Malaria management quarterly 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 lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly by June 2019														
		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 breeding 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	11,550,004,224	-	11,550,004,224	11,550,004,224
C0602S93	To conduct application of larvicides to 500 mosquitoes breeding sites 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 quartely of larvicides to 500 mosquitoes breeding sites in Katoro sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	10,000,076				10,000,076	-	20,000,153	20,000,153	-	0	0
Activity Total				-	10,000,076				10,000,076	-	20,000,152	20,000,152	-	0	0
C0602S97	To procure 5000 Litres quartely of larvicides to 500 mosquitoes breeding sites in Bukoli sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	2,837,548				2,837,548	-	170,252,856	170,252,856	-	0	0
Activity Total				-	2,837,548				2,837,548	-	170,252,864	170,252,864	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Target Code: C0603 Target Name: High prevalence rate of epidemins (cholera, meningitis, plague, measles, polio, yellow fever etc) reduced from 5.2% to 3.2% by June 2021															
C0603S01	To procure at least 3700 blood bags for blood units collection at Kashishi HC by June 2019														
		22004105	Hospital Supplies	-	767,279				767,279	-	3,069,116	3,069,116	-	9,207,348	9,207,348
Activity Total				-	767,279				767,279	-	3,069,116	3,069,116	-	9,207,348	9,207,348
C0603S02	To conduct 8 days monthly blood collection exercise by June 2019														
		21121103	Food and Refreshment	-	1,200,000				1,200,000	-	1,440,000	1,440,000	-	1,680,000	1,680,000
		21113103	Extra-Duty	-	5,400,000				5,400,000	-	6,480,000	6,480,000	-	8,640,000	8,640,000
Activity Total				-	6,600,000				6,600,000	-	7,920,000	7,920,000	-	10,320,000	10,320,000
C0603S03	To facilitate transportation of blood units sample donated from Kashishi HC to Zonal Blood Bank for screening twice a month by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	150,000				150,000	-	200,000	200,000	-	560,000	560,000
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,600,000	1,600,000	-	2,240,000	2,240,000
Activity Total				-	1,350,000				1,350,000	-	1,800,000	1,800,000	-	2,800,000	2,800,000
C0603S04	To procure 10 kits of medicine for STI syndromic management for Kashishi HC twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
Target Code: C0701 Target Name: High Prevalence rate of Cardiovascular diseases by 11.3%															
C0701S66	To procure 5 Sets Hospital supplies for intergrated management of essential surgical condition at Chikobe HC twice a year by June 2019														
		22004105	Hospital 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
C0701S87	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs for proper Management of cases and complications by June 2019														
		22004102	Drugs and Medicines	-	320,000				320,000	-	640,000	640,000	-	1,280,000	1,280,000
Activity Total				-	320,000				320,000	-	640,000	640,000	-	1,280,000	1,280,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 hospital supplies for integrated management of essential surgical conditions at Kashishi twice a year by June 2019														
		22004105	Hospital Supplies	-	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
Target Code: C0702 Target Name: High Prevalence rate of Diabetes Mellitus by 2.2%															
C0702S49	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Nzera Health center														
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	0	0
Activity Total				-	200,000				200,000	-	400,000	400,000	-	0	0
C0702S52	Procurement of 6 Glucometer and strips once a year for Testing diabetic clients at Katoro Health center														
		31122205	Medical Equipment	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
C0702S54	Procurement of 4 sets of glucometer machines and their strips for diabetes tests at Kashishi h/c once a year by June 2019														
		31122205	Medical Equipment	-	100,000				100,000	-	400,000	400,000	-	1,200,000	1,200,000
Activity Total				-	100,000				100,000	-	400,000	400,000	-	1,200,000	1,200,000
Target Code: C0801 Target Name: Prevalence of eye diseases among OPD cases reduced from 0.5% to 0.2% by June 2021															
C0801S27	To procure 1 set of essential ophthalmic equipment for Chikobe HC by June 2019.														
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
C0801S28	To conduct special joint eye clinic to perform eye examination, minor surgeries and other services monthly at Chikobe HC by June, 2019														
		22010105	Per Diem - Domestic	-	1,101,000				1,101,000	-	600,000	600,000	-	600,000	600,000
		22003102	Diesel	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
Activity Total				-	1,601,000				1,601,000	-	1,100,000	1,100,000	-	1,100,000	1,100,000

Health Sector Basket Fund - HSBF

Department Code: 508 Department Name: Health

Segement(2) Performance 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 Funds						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)
C0801S29	To conduct 2 days weekly house to house and schools visiting disseminating health education promotional (IEC/BCC) on malaria, family planning and safe water use, hygiene and sanitation by June 2019														
		21113103	Extra-Duty	-	1,040,000				1,040,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
Activity Total				-	1,040,000				1,040,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
C0801S47	To procure 4 sets of essential ophthalmic equipment for Kashishi HC by June 2019.														
		31122205	Medical Equipment	-	700,000				700,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
Activity Total				-	700,000				700,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
C0801S48	To conduct special joint eye clinic to perform eye examination, minor surgeries and other services on monthly basis at Kashishi HC by June, 2019														
		22003102	Diesel	-	500,000				500,000	-	550,000	550,000	-	650,000	650,000
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	2,000,000	2,000,000
Activity Total				-	1,700,000				1,700,000	-	1,750,000	1,750,000	-	2,650,000	2,650,000
Target Code: C0802 Target Name: Prevalence of oral diseases among OPD cases reduced from 0.3% to 0.1% by June 2021															
C0802S09	To procure 4 packs of dental (temporal and permanent) filling materials quartely by June, 2019														
		22004104	Dental Supplies	-	658,640				658,640	-	1,756,372	1,756,372	-	1,756,372	1,756,372
Activity Total				-	658,640				658,640	-	1,756,372	1,756,372	-	1,756,372	1,756,372
C0802S10	To procure 1 dental extraction sets and 1 hand pieces burs for Chikobe Health Center for proper management of cases and complications June , 2019														
		31122205	Medical Equipment	-	500,000				500,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	500,000				500,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
C0802S11	To procure dental (temporal and permanent) filling materials on oral health care to 10 schools quartely by June, 2019														
		22004104	Dental Supplies	-	878,180				878,180	-	1,756,360	1,756,360	-	2,634,540	2,634,540
Activity Total				-	878,180				878,180	-	1,756,360	1,756,360	-	2,634,540	2,634,540
C0802S12	To procure 4 dental extraction sets and 2 hand pieces burs for Katoro Health Centers for proper management of cases and complications June , 2019														
		22004104	Dental Supplies	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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				500,000	-	1,000,000	1,000,000	-	1,500,000	1,500,000
Activity Total				-	700,000				700,000	-	1,400,000	1,400,000	-	2,100,000	2,100,000
C0802S13	To conduct quarterly oral and eye health education to 600 pupils from 30 selected primary schools at by June 2019														
		22010105	Per Diem - Domestic	-	320,000				320,000	-	640,000	640,000	-	960,000	960,000
		22003102	Diesel	-	250,000				250,000	-	300,000	300,000	-	500,000	500,000
Activity Total				-	570,000				570,000	-	940,000	940,000	-	1,460,000	1,460,000
Target Code: C0803 Target Name: Prevalence of skin disease conditions reduced from 4% to 2% by June 2021															
C0803S20	To procure 4 cartons quarterly of skin medicine for treatment of skin condition for Nzera Hc by June 2019														
		22004102	Drugs and Medicines	-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
Activity Total				-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
C0803S21	To procure essential ophthalmic equipment for Nzera HCs by June 2019.														
		31122205	Medical Equipment	-	100,000				100,000	-	200,000	200,000	-	0	0
Activity Total				-	100,000				100,000	-	200,000	200,000	-	0	0
C0803S22	To procure 10 tins of essential medicines for schistosomiasis for 5 HCS quarterly by June, 2019														
		22004102	Drugs and Medicines	-	888,000				888,000	-	1,776,000	1,776,000	-	0	0
Activity Total				-	888,000				888,000	-	1,776,000	1,776,000	-	0	0
C0803S23	To procure 4 cartons quarterly of skin medicine for treatment of skin condition for Chikobe HC by June 2019														
		22004102	Drugs and Medicines	-	600,000				600,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
Activity Total				-	600,000				600,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
C0803S24	To procure quarterly 10 packs of dermatological medicines for management of skin diseases Katoro Health centres by June, 2019														
		22004102	Drugs and Medicines	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
Activity Total				-	80,000				80,000	-	80,000	80,000	-	80,000	80,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0803S25	To procure 4 cartons quarterly of skin medicine for treatment of skin condition for Kashishi HC by June 2019														
		22004102	Drugs and Medicines	-	680,000				680,000	-	1,360,000	1,360,000	-	1,360,000	1,360,000
Activity Total				-	680,000				680,000	-	1,360,000	1,360,000	-	1,360,000	1,360,000
C0803S26	To procure 200 Tins of Albendazole for soil transmitted Helminthiasis Kashishi HC quarterly by June, 2019														
		22004102	Drugs and Medicines	-	110,000				110,000	-	440,000	440,000	-	660,000	660,000
Activity Total				-	110,000				110,000	-	440,000	440,000	-	660,000	660,000
Target Code: C0804 Target Name: Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.2% to 1.5% by June 2021															
C0804S24	To procure 10 cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2019														
		22004102	Drugs and Medicines	-	320,000				320,000	-	320,000	320,000	-	320,000	320,000
Activity Total				-	320,000				320,000	-	320,000	320,000	-	320,000	320,000
C0804S25	To procure 20 vials of anti-rabies quarterly for Chikobe HC by June, 2019														
		22004101	Vaccines	-	844,000				844,000	-	844,000	844,000	-	844,000	844,000
Activity Total				-	844,000				844,000	-	844,000	844,000	-	844,000	844,000
C0804S26	To procure quarterly 200 Tins of Albendazole for Soil Transmitted Helminthiasis Chikobe HC quarterly by June, 2019														
		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 quarterly basis for Kashishi HC by 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 Code: C0805 Target Name: Incidence of Schistosomiasis reduced from 11.3 to 9 by 2021															
C0805S31	To procure 10 tins of essential medicines for schistosomiasis for 5 HC quarterly by June, 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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	-	534,000				534,000	-	569,600	569,600	-	569,600	569,600
Activity Total				-	534,000				534,000	-	569,600	569,600	-	569,600	569,600
C0805S32	To procure 10 tins of essential medicines for schistosomiasis for Kashishi HC quartely by June, 2019														
		22004102	Drugs and Medicines	-	534,000				534,000	-	2,136,000	2,136,000	-	2,848,000	2,848,000
Activity Total				-	534,000				534,000	-	2,136,000	2,136,000	-	2,848,000	2,848,000
Target Code: C0901				Target Name: Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021											
C0901S70	To facilitate payment of incentives to 18 employees to improve performance at Kashishi HC on quarterly basis by June 2019														
		21113103	Extra-Duty	-	1,440,000				1,440,000	-	1,760,000	1,760,000	-	2,080,000	2,080,000
Activity Total				-	1,440,000				1,440,000	-	1,760,000	1,760,000	-	2,080,000	2,080,000
C0901S9A	To conduct orientation of 12 new employees on basic employment terms and conditions twice a year by June 2019														
		21121103	Food and Refreshment	-	560,000				560,000	-	576,000	576,000	-	576,000	576,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		21113103	Extra-Duty	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		21121103	Food and Refreshment	-	560,000				560,000	-	576,000	576,000	-	576,000	576,000
		21121103	Food and Refreshment	-	560,000				560,000	-	576,000	576,000	-	576,000	576,000
		21113103	Extra-Duty	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	0	0
		21113103	Extra-Duty	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		21113103	Extra-Duty	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
Activity Total				-	7,500,000				7,500,000	-	7,548,000	7,548,000	-	6,108,000	6,108,000
Objctive Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508D				Cost Centre Name: Health											

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Target Code: D0502 Target Name: Sanitation facility coverage increased from 55% to 80% by June 2021															
D0502D02	To construct staff latrine at Chikobe Health center by September 2018														
		22021107	Outsource maintenance contract services	-	6,000,000				6,000,000	-	-	-	-	-	-
Activity Total				-	6,000,000				6,000,000	-	-	-	-	-	-
D0502S66	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Nzera health Centre by June, 2019														
		22001112	Outsourcing Costs (includes cleaning and security services)	-	200,000				200,000	-	400,000	400,000	-	0	0
Activity Total				-	200,000				200,000	-	400,000	400,000	-	0	0
D0502S67	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Katoro health Centre by June, 2019														
		22001112	Outsourcing Costs (includes cleaning and security services)	-	400,000				400,000	-	400,000	400,000	-	0	0
Activity Total				-	400,000				400,000	-	400,000	400,000	-	0	0
D0502S68	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Chikobe HC by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
Activity Total				-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
D0502S84	To conduct annual fumigation to 10 health facility buildings to prevent vermin and destructive insects to Kashishi HC by June, 2019														
		22018106	Direct labour (contracted or casual hire)	-	150,000				150,000	-	300,000	300,000	-	300,000	300,000
Activity Total				-	150,000				150,000	-	300,000	300,000	-	300,000	300,000
Target Code: D2701 Target Name: Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021															
D2701D03	To facilitate procurement of electrical equipment for the building of the pharmacy at Nzera HC.														
		22028105	Fire Protection Equipment	-	3,000,000				3,000,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	3,000,000				3,000,000	-	-	-	-	-	-
D2701D07	To facilitate rehabilitation 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 Bukoli Health Center by September 2018														
		22020111	Outsource Maintenance Contract Services	-	4,236,187				4,236,187	-	-	-	-	-	-
Activity Total				-	4,236,187				4,236,187	-	-	-	-	-	-
Objctive Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 508D				Cost Centre Name: Health											
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S0E	To facilitate per diem allowances during management activities by september 2018.														
		22010105	Per Diem - Domestic	-	600,000				600,000	-	-	-	-	-	-
Activity Total				-	600,000				600,000	-	-	-	-	-	-
E0101S0K	To procure 833,533 litres of Fuel for ambulance for Bukoli Health Center by September 2018														
		22003102	Diesel	-	2,500,000				2,500,000	-	-	-	-	-	-
Activity Total				-	2,500,000				2,500,000	-	-	-	-	-	-
E0101S0L	To procure fuel for Ambulance at Kashishi HC by September 2018														
		22003102	Diesel	-	2,400,000				2,400,000	-	-	-	-	-	-
Activity Total				-	2,400,000				2,400,000	-	-	-	-	-	-
E0101S0M	To print 5 books of Facility budget for Bukoli Health Center by September 2018														
		22001109	Printing and Photocopying Costs	-	500,000				500,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	500,000				500,000	-	-	-	-	-	-
E0101S0R	To print Annual Plan for Kashishi HC by september 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 providers from Bukoli Health Centre by September 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	600,000				600,000	-	-	-	-	-	-
Activity Total				-	600,000				600,000	-	-	-	-	-	-
E0101S1Q	To facilitate Ambulance maintenance at Chikobe Health center by September 2018														
		22021107	Outsource maintenance contract services	-	3,000,000				3,000,000	-	-	-	-	-	-
Activity Total				-	3,000,000				3,000,000	-	-	-	-	-	-
E0101S1S	To facilitate procurement of Computer and printer for Chikobe Health Center by September 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 system for Nzera HC by september 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 pregnant women on Malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
E0101S9A	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office by June 2019.														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22014104	Food and Refreshments	-	168,000				168,000	-	224,000	224,000	-	280,000	280,000
		21113103	Extra-Duty	-	480,000				480,000	-	640,000	640,000	-	800,000	800,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
Activity Total				-	848,000				848,000	-	1,264,000	1,264,000	-	1,680,000	1,680,000
E0101S9G	To facilitate procurement of one set of computer system, appliances and its accessories for GOT HOMIS programme by June 2019														
		22001102	Computer Supplies and Accessories	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	3,000,000	3,000,000
		31122109	Printers and Scanners	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
Activity Total				-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	3,500,000	3,500,000
E0101S9M	To facilitate 8 members of HMT from Kashishi HC to conduct anual plan for the year 2018/2019 by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	400,000	400,000
		21113103	Extra-Duty	-	600,000				600,000	-	800,000	800,000	-	800,000	800,000
		21121103	Food and Refreshment	-	210,000				210,000	-	280,000	280,000	-	280,000	280,000
Activity Total				-	1,010,000				1,010,000	-	1,280,000	1,280,000	-	1,480,000	1,480,000
E0101S9N	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Nzera Health Centre on quarterly basis by June 2019														
		22020111	Outsource Maintenance Contract Services	-	9,000,000				9,000,000	-	18,000,000	18,000,000	-	27,000,000	27,000,000
		28130103	Vehicles Insurance	-	4,050,662				4,050,662	-	8,101,325	8,101,325	-	0	0
		22021102	Tyres and Batteries	-	3,500,000				3,500,000	-	7,000,000	7,000,000	-	0	0
Activity Total				-	16,550,662				16,550,662	-	33,101,324	33,101,324	-	27,000,000	27,000,000
E0101S9O	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Katoro Health Centre on quarterly basis by June 2019														
		22018107	Outsource maintenance contract services	-	51,227,950				51,227,950	-	102,455,901	102,455,901	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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	0
		22021102	Tyres and Batteries	-	3,500,000				3,500,000	-	7,000,000	7,000,000	-	0	0
Activity Total				-	58,727,952				58,727,952	-	117,455,904	117,455,904	-	0	0
E0101S9P	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office monthly by June 2019.														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
Activity Total				-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
E0101S9X	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Bukoli Health Centre on quarterly basis by June 2019														
		22021102	Tyres and Batteries	-	3,500,000				3,500,000	-	7,000,000	7,000,000	-	0	0
		22001112	Outsourcing Costs (includes cleaning and security services)	-	4,000,000				4,000,000	-	8,000,000	8,000,000	-	0	0
		28130103	Vehicles Insurance	-	4,000,000				4,000,000	-	8,000,000	8,000,000	-	0	0
Activity Total				-	11,500,000				11,500,000	-	23,000,000	23,000,000	-	0	0
E0101SA0	To print 50 HMIS books for Kashishi HC by June 2019														
		22001109	Printing and Photocopying Costs	-	300,000				300,000	-	400,000	400,000	-	600,000	600,000
		22001112	Outsourcing Costs (includes cleaning and security services)	-	1,000,000				1,000,000	-	1,100,000	1,100,000	-	1,200,000	1,200,000
Activity Total				-	1,300,000				1,300,000	-	1,500,000	1,500,000	-	1,800,000	1,800,000
E0101SAC	To print 50 HMIS books for Nzera HC by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,950,000				1,950,000	-	3,900,000	3,900,000	-	0	0
Activity Total				-	1,950,000				1,950,000	-	3,900,000	3,900,000	-	0	0
E0101SAL	To print 50 HMIS books for Katoro HC by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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)	-	2,300,000				2,300,000	-	4,600,000	4,600,000	-	0	0
Activity Total				-	2,300,000				2,300,000	-	4,600,000	4,600,000	-	0	0
E0101SAM	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	0	0
		22010105	Per Diem - Domestic	-	960,000				960,000	-	960,000	960,000	-	0	0
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	2,880,000	2,880,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	0	0
Activity Total				-	2,640,000				2,640,000	-	4,320,000	4,320,000	-	0	0
E0101SAN	To conduct quarterly planned preventive maintainance (PPM) and repair of 1 vehicle (ambulance) of Chikobe HC on quarterly basis by June 2019														
		28130103	Vehicles Insurance	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22021102	Tyres and Batteries	-	3,500,000				3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000
		22020111	Outsource Maintenance Contract Services	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
Activity Total				-	9,620,000				9,620,000	-	9,620,000	9,620,000	-	9,620,000	9,620,000
E0101SB5	To conduct quarterly planned preventive maintenance (PPM) and repair of 1 vehicle (ambulance) of Kashishi HC on quarterly basis by June 2019														
		22021102	Tyres and Batteries	-	3,500,000				3,500,000	-	7,000,000	7,000,000	-	10,500,000	10,500,000
		22021101	Motor Vehicles and Water Craft	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	12,000,000	12,000,000
Activity Total				-	9,500,000				9,500,000	-	13,000,000	13,000,000	-	22,500,000	22,500,000
E0101SBD	To facilitate 8 members of HMT from Nzera HC to conduct anual plan for the year 2018/2019 by June 2018														
		21113103	Extra-Duty	-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
		21121103	Food and Refreshment	-	210,000				210,000	-	420,000	420,000	-	0	0
Activity Total				-	810,000				810,000	-	1,620,000	1,620,000	-	0	0

Health Sector Basket Fund - HSBF

Department Code: 508 Department Name: Health

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 members of HMT from Katoro HC to conduct anual plan for the year 2018/2019 by June 2018														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	400,000	400,000	-	0	0
		21113103	Extra-Duty	-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
		21121103	Food and Refreshment	-	210,000				210,000	-	210,000	210,000	-	0	0
Activity Total				-	1,010,000				1,010,000	-	1,810,000	1,810,000	-	0	0
E0101SBF	To facilitate 8 members of HMT from Chikobe HC to conduct anual plan for the year 2018/2019 by June 2018														
		21113103	Extra-Duty	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22014104	Food and Refreshments	-	210,000				210,000	-	210,000	210,000	-	210,000	210,000
Activity Total				-	1,010,000				1,010,000	-	1,010,000	1,010,000	-	1,010,000	1,010,000
E0101SBG	To facilitate procurement of one set of computer system, appliances and its accessories for GOT HOMIS programme by June 2019														
		31122109	Printers and Scanners	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22001102	Computer Supplies and Accessories	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
Activity Total				-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
E0101SBH	To print 50 HMIS books for Chikobe HC by June 2019														
		22001103	Printing and Photocopy paper	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved											
Cost Centre Code: 508D				Cost Centre Name: Health											
Target Code: F0201				Target Name: Prevalence rate of VAC reduced from 45% to 22% girls and from 35% to 20% boys and brutally Killings of children with albinism by June 2021											

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
F0201S01	3: To procure 200 cartons sun screen lotion 30 SPF for 100 albinism from Nzera Health centre twice a year by June 2021														
		22004102	Drugs and Medicines	-	500,000				500,000	-	1,000,000	1,000,000	-	0	0
Activity Total				-	500,000				500,000	-	1,000,000	1,000,000	-	0	0
F0201S03	To provide food for 30 patients with no relatives on quartery basis from Chikobe HC by June 2021														
		22004103	Special Foods (diet food)	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
Activity Total				-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
F0201S04	To procure 20 pieces sun screen lotion 30 SPF for 100 albinism from Chikobe HC twice a year by June 2021														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
F0201S05	To provide food for 30 patients with no relatives on quarterly basis at Kashishi HC by June 2019														
		22004103	Special Foods (diet food)	-	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 sun screen lotion (30 SPF) for 100 albinos at Kashishi HC twice a year by June 2021														
		22004105	Hospital Supplies	-	2,752,037				2,752,037	-	5,504,074	5,504,074	-	8,256,111	8,256,111
Activity Total				-	2,752,037				2,752,037	-	5,504,074	5,504,074	-	8,256,111	8,256,111
Objective Code: I		Objective Name:		Emergency and Disaster Management Improved											
Cost Centre Code: 508D		Cost Centre Name:		Health											
Target Code: I0301		Target Name:		Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 75% by June 2021											
I0301S01	to facilitate procurement of fire extinguisher by september 2019														
		22028105	Fire Protection Equipment	-	1,500,000				1,500,000	-	-	-	-	-	-
Activity Total				-	1,500,000				1,500,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
I0301S26	To procure 2 fire extinguishers for Katoro health centre twice a year by June 2021														
		22028105	Fire Protection Equipment	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
Activity Total				-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
Objective Code: A				Objective Name: Service improved and HIV infection reduced											
Cost Centre Code: 508E				Cost Centre Name: Health											
Target Code: A0501				Target Name: prevalence of HIV reduced from 5.2% by 4.2% by June 2021											
A0501S02	To procure 10 kits of medicine for STI syndromic management for Nyarugusu dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	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
A0501S03	To procure 10 kits of medicine for STI syndromic management for Chibingo Dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	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
A0501S04	To procure 10 kits of medicine for STI syndromic management for Chigunga dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	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
A0501S05	To procure 10 kits of medicine for STI syndromic management for Fulwe Dispensary twice a year 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
A0501S06	To procure 10 kits of medicine for STI syndromic management for Mwamitilwa Dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	200,000				200,000	-	800,000	800,000	-	1,200,000	1,200,000
Activity Total				-	200,000				200,000	-	800,000	800,000	-	1,200,000	1,200,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
A0501S07	To procure 10 kits of medicine for STI syndromic management for Busanda Dispensary twice 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
A0501S08	To procure 10 kits of medicine for STI syndromic management for Nyalwanzaja Dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
A0501S09	To procure 10 kits of medicine for STI syndromic management for Butwa Dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	200,000	200,000
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	200,000				200,000	-	300,000	300,000	-	300,000	300,000
A0501S10	To procure 10 kits of medicine for STI syndromic management for Kasang'wa Dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	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
A0501S11	To procure 10 kits of medicine for STI syndromic management for kasota Dispensary twice a year by June 2019														
		22004107	Laboratory Supplies	-	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
A0501S12	To procure 10 kits of medicine for STI syndromic management for kaseme Dispensary twice a year 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
A0501S13	To procure 10 kits of medicine for STI syndromic management for Buyagu Dispensary twice 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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
A0501S14	To procure 10 kits of medicine for STI syndromic management for Bukondo Dispensary twice 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 medicine for STI syndromic management for Lubanga Dispensary twice 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 medicine for STI syndromic management for Kishinda Dispensary twice 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 medicine for STI syndromic management for Kifufu Dispensary twice 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
A0501S18	To procure 10 kits of medicine for STI syndromic management for Nyamalinbe Dispensary twice 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
A0501S19	To procure 10 kits of medicine for STI syndromic management for Kakubilo Dispensary twice 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 medicine for STI syndromic management twice a year by June 2019														
		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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
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				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 medicine for STI syndromic management for Lwenzera Dispensary twice 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
A0501S33	To procure 10 kits of medicine for STI syndromic management for Senga Dispensary twice 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
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508E				Cost Centre Name: Health											
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021											
C0201C01	To conduct training to 2 HCWs on ILS gateway and medicine audit once year by June 2019														
		22010105	Per Diem - Domestic	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22008110	Ground Transport (Bus, Train, Water)	-	20,000				20,000	-	20,000	20,000	-	20,000	20,000
Activity Total				-	500,000				500,000	-	500,000	500,000	-	500,000	500,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 and medical equipment by september 2018														
		31122205	Medical Equipment	-	795,079				795,079	-	-	-	-	-	-
Activity Total				-	795,079				795,079	-	-	-	-	-	-
C0201S01	To facilitate procurement of 174 pacts of antenatal drugs for Busanda Dispensary by September 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 medicine for Nyarugusu Dispensary on quarterly by june 2019														
		22004102	Drugs and Medicines	-	3,977,308				3,977,308	-	3,977,308	3,977,308	-	7,954,616	7,954,616
		22004107	Laboratory Supplies	-	98,976				98,976	-	123,720	123,720	-	148,464	148,464
		22004105	Hospital Supplies	-	120,000				120,000	-	150,000	150,000	-	180,000	180,000
		22004108	Specialised Medical Supplies	-	298,976				298,976	-	373,720	373,720	-	448,464	448,464
Activity Total				-	4,495,260				4,495,260	-	4,624,748	4,624,748	-	8,731,544	8,731,544
C0201S03	To procure two set of dental extraction sets at nyarugusu Dispensary annually by june 2019														
		22004108	Specialised Medical Supplies	-	332,650				332,650	-	415,813	415,813	-	498,976	498,976
Activity Total				-	332,650				332,650	-	415,813	415,813	-	498,976	498,976
C0201S04	To procure 50 kits of eye medicine/ equipment at nyarugusu Dispensary by 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
C0201S05	To procure 4 sets of medical equipments for Nyakagwe Dispensary by September 2018														
		22004102	Drugs and Medicines	-	3,624,260				3,624,260	-	-	-	-	-	-
Activity Total				-	3,624,260				3,624,260	-	-	-	-	-	-
C0201S06	To procure 50 sets of medicines and medical supplies on quarterly basis for Nyarugusu Dispensary by june 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	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
C0201S08	To procure 5 pack of supplementary medicine on quarterly basis for Nyarugusu Dispensary by june 2019														
		22004105	Hospital Supplies	-	143,115				143,115	-	572,458	572,458	-	858,687	858,687
		22004102	Drugs and Medicines	-	918,665				918,665	-	-	-	-	-	-
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	500,000	500,000	-	500,000	500,000
Activity Total				-	3,061,780				3,061,780	-	1,072,458	1,072,458	-	1,358,687	1,358,687
C0201S09	To conduct training to 2 HCWs on ILS gateway and medicine audit once year by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	20,000				20,000	-	30,000	30,000	-	40,000	40,000
		22010105	Per Diem - Domestic	-	120,000				120,000	-	180,000	180,000	-	240,000	240,000
Activity Total				-	140,000				140,000	-	210,000	210,000	-	280,000	280,000
C0201S0D	o facilitate procurement of 1 kits of medicine for Msasa Dispensary through CHF by September 2018														
		22004102	Drugs and Medicines	-	1,357,151				1,357,151	-	-	-	-	-	-
Activity Total				-	1,357,151				1,357,151	-	-	-	-	-	-
C0201S0H	To facilitate procurement of 1 kits of medicine for Nyamwilolelwa Dispensary by September 2018														
		22004102	Drugs and Medicines	-	179,331				179,331	-	-	-	-	-	-
Activity Total				-	179,331				179,331	-	-	-	-	-	-
C0201S0L	To procure medicene and medical equipumnt by september 2018														
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	-	-	-	-	-
Activity Total				-	2,000,000				2,000,000	-	-	-	-	-	-
C0201S13	To procure 50 kits of medicine for Chibingo Dispensary on quarterly by june 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	400,000
C0201S14	To procure two set of dental extraction sets at Chibingo Dispensary annually by june 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	415,813	415,813	-	498,976	498,976
Activity Total				-	332,650				332,650	-	415,813	415,813	-	498,976	498,976
C0201S15	To procure 50 kits of eye medicine/ equipment at Chibingo Dispensary by june 2019														
		22004102	Drugs and Medicines	-	239,999				239,999	-	299,999	299,999	-	359,999	359,999
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	-	-	-	-	-
Activity Total				-	2,240,000				2,240,000	-	299,999	299,999	-	359,999	359,999
C0201S16	To procure medicene and medical equipment for Bugulula by september 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	150,000
		22028101	Medical and Laboratory equipment	-	94				94	-	-	-	-	-	-
Activity Total				-	5,471,094				5,471,094	-	125,000	125,000	-	150,000	150,000
C0201S17	To procure medicines and medical equipment for Ibondo dispensary 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	2,635,662
		22004105	Hospital Supplies	-	120,000				120,000	-	150,000	150,000	-	180,000	180,000
		22004107	Laboratory Supplies	-	98,976				98,976	-	123,720	123,720	-	148,464	148,464
		31122205	Medical Equipment	-	298,976				298,976	-	373,720	373,720	-	448,464	448,464
Activity Total				-	2,302,260				2,302,260	-	2,843,825	2,843,825	-	3,412,590	3,412,590
C0201S18	To procure 5 pack of supplementary medicine on quarterly basis for Chibingo Dispensary by june 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	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 gateway and medicine audit once year by June 2019														
		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 medicine equipment by september 2018														
		22004102	Drugs and Medicines	-	1,240,154				1,240,154	-	-	-	-	-	-
Activity Total				-	1,240,154				1,240,154	-	-	-	-	-	-
C0201S1F	To procure medicines and medical equipment for chibingo dispensary by september 2018														
		31122205	Medical Equipment	-	4,000,000				4,000,000	-	-	-	-	-	-
Activity Total				-	4,000,000				4,000,000	-	-	-	-	-	-
C0201S1K	To facilitate procurement of 20 kits of medicine for Bukondo Dispensary by September 2018														
		22004102	Drugs and Medicines	-	9,343,951				9,343,951	-	-	-	-	-	-
Activity Total				-	9,343,951				9,343,951	-	-	-	-	-	-
C0201S1N	To facilitate procurement of 15 kits of medicine for Kasangwa Dispensary by September 2018														
		22004102	Drugs and Medicines	-	6,250,908				6,250,908	-	-	-	-	-	-
Activity Total				-	6,250,908				6,250,908	-	-	-	-	-	-
C0201S1V	To facilitate procurement of 1 kits of medicine for Kasota Dispensary by September 2018														
		22004102	Drugs and Medicines	-	103,000				103,000	-	-	-	-	-	-
Activity Total				-	103,000				103,000	-	-	-	-	-	-
C0201S20	To procure 4 kits of medicine for Chigunga Dispensary on quarterly by june 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	296,927
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22004102	Drugs and Medicines	-	1,757,107				1,757,107	-	3,514,213	3,514,213	-	5,271,320	5,271,320
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
Activity Total				-	2,275,058				2,275,058	-	4,550,116	4,550,116	-	6,825,174	6,825,174
C0201S21	To procure two set of dental extraction sets at Chigunga Dispensary annually by june 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	997,951	997,951	-	1,995,903	1,995,903
Activity Total				-	332,650				332,650	-	997,951	997,951	-	1,995,903	1,995,903
C0201S23	To procure 4 kits of eye medicine/ equipment at Chigunga Dispensary 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
C0201S24	To procure 4 typhoid test kits on quartary basis at Chigunga 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
C0201S25	to procure 2 sets of medical supplies on quartary basis for Chigunga Dispensary by june 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	600,000	600,000	-	1,200,000	1,200,000
Activity Total				-	200,000				200,000	-	600,000	600,000	-	1,200,000	1,200,000
C0201S26	to procure 2 pack of supplimentary medicine on quartary basis for Chigunga Dispensary 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
C0201S29	To procure 50 kits of medicine for Fulwe Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	4,687,430				4,687,430	-	37,499,442	37,499,442	-	56,249,163	56,249,163

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	896,927
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927
		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	57,803,020
C0201S30	To procure two set of dental extraction sets at Fulwe Dispensary annually by June 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
Activity Total				-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
C0201S31	To procure 50 kits of eye medicine/ equipment at Fulwe Dispensary 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
C0201S32	To procure 50 typhoid test kits on quarterly basis 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 medical supplies twice a year for Fulwe Dispensary by June 2019														
		22004105	Hospital 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
C0201S34	To procure 5 packs of supplementary medicine on quartary basis for Fulwe Dispensary 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
C0201S35	To conduct training to 2 HCWs on ILS gateway and medicine audit from Fulwe Dispesnary once year by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	570,000	570,000	-	640,000	640,000
C0201S47	To procure 50 kits of medicine for Mharamba Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004102	Drugs and Medicines	-	698,976				698,976	-	5,591,808	5,591,808	-	8,387,712	8,387,712
		22004105	Hospital Supplies	-	169,179				169,179	-	676,718	676,718	-	676,718	676,718
Activity Total				-	1,068,156				1,068,156	-	6,668,526	6,668,526	-	9,464,430	9,464,430
C0201S48	To procure 50 kits of medicine for Nkome Dispensary on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	1,098,976				1,098,976	-	1,098,976	1,098,976	-	1,098,976	1,098,976
		31122205	Medical Equipment	-	298,976				298,976	-	597,952	597,952	-	896,928	896,928
		22004102	Drugs and Medicines	-	6,025,846				6,025,846	-	12,051,692	12,051,692	-	18,077,538	18,077,538
		22004105	Hospital Supplies	-	665,301				665,301	-	1,330,602	1,330,602	-	1,995,903	1,995,903
Activity Total				-	8,089,099				8,089,099	-	15,079,222	15,079,222	-	22,069,344	22,069,344
C0201S49	To procure 50 kits of medicine 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	2,737,696
		22004105	Hospital Supplies	-	665,301				665,301	-	665,301	665,301	-	665,301	665,301
		22004107	Laboratory Supplies	-	1,098,976				1,098,976	-	4,395,903	4,395,903	-	4,395,903	4,395,903
		31122205	Medical Equipment	-	298,976				298,976	-	298,976	298,976	-	298,976	298,976
Activity Total				-	4,800,949				4,800,949	-	8,097,876	8,097,876	-	8,097,876	8,097,876
C0201S50	To procure 50 kits of medicine for Nyakaduha Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	3,936,503				3,936,503	-	3,936,503	3,936,503	-	3,936,503	3,936,503
		31122205	Medical Equipment	-	298,976				298,976	-	298,976	298,976	-	298,976	298,976
		22004105	Hospital Supplies	-	132,685				132,685	-	530,740	530,740	-	530,740	530,740
Activity Total				-	4,368,164				4,368,164	-	4,766,219	4,766,219	-	4,766,219	4,766,219

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 medicine for Nyakagwe Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	298,976				298,976	-	298,976	298,976	-	298,976	298,976
		22004107	Laboratory Supplies	-	1,098,976				1,098,976	-	1,098,976	1,098,976	-	1,098,976	1,098,976
		22004105	Hospital Supplies	-	665,301				665,301	-	665,301	665,301	-	665,301	665,301
		22004102	Drugs and Medicines	-	1,097,270				1,097,270	-	4,389,080	4,389,080	-	4,389,080	4,389,080
Activity Total				-	3,160,523				3,160,523	-	6,452,333	6,452,333	-	6,452,333	6,452,333
C0201S52	To procure two set of dental extraction sets at Nyakagwe Dispensary annually by June 2019														
		22004104	Dental Supplies	-	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
C0201S53	To procure 50 kits of medicine for Mwamitilwa Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
		22004102	Drugs and Medicines	-	5,955,362				5,955,362	-	47,642,894	47,642,894	-	71,464,341	71,464,341
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
Activity Total				-	6,473,312				6,473,312	-	48,678,796	48,678,796	-	73,018,200	73,018,200
C0201S54	To procure two set of dental extraction sets at Mwamitilwa Dispensary annually by June 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	997,951	997,951	-	1,496,927	1,496,927
Activity Total				-	332,650				332,650	-	997,951	997,951	-	1,496,927	1,496,927
C0201S55	To procure 50 kits of eye medicine/ equipment at Mwamitilwa Dispensary 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
C0201S56	To procure 50 typhoid test kits on quarterly basis at Mwamitilwa Dispensary by June 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	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 medical supplies twice a year for Mwamitilwa Dispensary by June 2019														
		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 supplementary medicine on quartary basis for Mwamitilwa Dispensary 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 gateway and medicine audit from Mwamitilwa Dispensary once year by June 2019														
		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 medicine for Mnekezi Dispensary on quarterly basis 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 dental extraction sets at Mnekezi Dispensary annually 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 dental extraction sets at Nyakaduha Dispensary annually by June 2019														

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

Segement(2) Performance 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 Funds						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)
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	665,301	665,301
Activity Total				-	332,650				332,650	-	665,301	665,301	-	665,301	665,301
C0201S64	To procure two set of dental extraction sets at Mharamba Dispensary annually by June 2019														
		22004104	Dental Supplies	-	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
C0201S65	To procure two set of dental extraction sets at Lwamgasa Dispensary annually 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
C0201S66	To procure two set of dental extraction sets at Nkome Dispensary annually 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
C0201S67	To procure 50 kits of medicine for Busanda Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
		22004102	Drugs and Medicines	-	13,948,542				13,948,542	-	111,588,334	111,588,334	-	167,382,501	167,382,501
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927
Activity Total				-	14,466,494				14,466,494	-	112,624,240	112,624,240	-	168,936,352	168,936,352
C0201S68	To procure two set of dental extraction sets at Busanda Dispensary annually by June 2019														
		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
C0201S69	To procure 50 typhoid test kits on quarterly basis at Busanda Dispensary by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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
C0201S70	To procure 50 sets of medical supplies twice a year for Busanda Dispensary by June 2019														
		22004105	Hospital 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
C0201S71	To procure 5 packs of supplementary medicine on quarterly basis for Busanda Dispensary 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
C0201S72	To conduct training to 2 HCWs on ILS gateway and medicine audit from Busanda Dispensary once year by June 2019														
		22010105	Per Diem - Domestic	-	480,000				480,000	-	540,000	540,000	-	600,000	600,000
		22008110	Ground Transport (Bus, Train, Water)	-	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
C0201S73	To procure 50 kits of medicine for Kaseme Dispensary on quarterly by June 2019														
		22004102	Drugs and Medicines	-	1,758,945				1,758,945	-	2,198,682	2,198,682	-	2,198,682	2,198,682
		22028101	Medical and Laboratory equipment	-	298,976				298,976	-	373,720	373,720	-	448,464	448,464
		22004105	Hospital Supplies	-	120,000				120,000	-	150,000	150,000	-	180,000	180,000
		22004107	Laboratory Supplies	-	98,976				98,976	-	123,720	123,720	-	148,464	148,464
Activity Total				-	2,276,897				2,276,897	-	2,846,122	2,846,122	-	2,975,610	2,975,610
C0201S76	To procure two set of dental extraction sets at kaseme Dispensary annually by June 2019														
		22004102	Drugs and Medicines	-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
Activity Total				-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
C0201S77	To procure 50 kits of eye medicine/ equipment at kaseme Dispensary by June 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	300,000	300,000	-	400,000	400,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	400,000
C0201S78	To procure 50 typhoid test kits on quartary basis at kaseme Dispensary 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
C0201S79	to procure 50 sets of medical supplies on quarterly basis for Ibondo Dispensary by june 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
C0201S80	to procure 5 pack of supplimentary medicine on quartary basis for Ibondo Dispensary by june 2019														
		22004102	Drugs and Medicines	-	319,399				319,399	-	319,399	319,399	-	319,399	319,399
Activity Total				-	319,399				319,399	-	319,399	319,399	-	319,399	319,399
C0201S81	To conduct training to 2 HCWs on ILS gateway and medicine audit once year by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
Activity Total				-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
C0201S87	To procure 50 kits of medicine for Nyalwanzaja Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	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	4,863,230
C0201S88	To procure 50 kits of medicine for Nyamalimbe Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
		22004102	Drugs and Medicines	-	3,253,534				3,253,534	-	26,028,270	26,028,270	-	39,042,405	39,042,405

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927
Activity Total				-	3,771,485				3,771,485	-	27,064,174	27,064,174	-	40,596,260	40,596,260
C0201S89	To procure two set of dental extraction sets at Nyalwanzaja Dispensary annually 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
C0201S90	To procure two set of dental extraction sets at Nyamalimbe Dispensary annually 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
C0201S91	To procure 50 kits of eye medicine/ equipment at Nyalwanzaja Dispensary 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	200,000
C0201S92	To procure 50 kits of eye medicine/ equipment at Nyamalimbe Dispensary 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	200,000
C0201S93	To procure 50 typhoid test kits on quarterly basis at Nyalwanzaja Dispensary by June 2019														
		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	100,000
C0201S94	To procure 50 typhoid test kits on quarterly basis at Nyamalimbe Dispensary by June 2019														
		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	100,000
C0201S95	To procure 50 sets of medical supplies twice a year for Nyalwanzaja Dispensary by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0201S96	To procure 50 sets of medical supplies twice a year for Nyamalinbe Dispensary by June 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0201S97	To procure 5 packs of supplementary medicine on quartary basis for Nyalwanzaja Dispensary by June 2019														
		22004105	Hospital Supplies	-	345,301				345,301	-	345,301	345,301	-	345,301	345,301
Activity Total				-	345,301				345,301	-	345,301	345,301	-	345,301	345,301
C0201S99	To conduct training to 2 HCWs on ILS gateway and medicine audit from Nyalwanzaja Dispesnary once year by June 2019														
		22010105	Per Diem - Domestic	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22008110	Ground Transport (Bus, Train, Water)	-	20,000				20,000	-	20,000	20,000	-	20,000	20,000
Activity Total				-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
C0201S9A	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kaseme Dispensary once year by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	780,000	780,000	-	840,000	840,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	130,000	130,000	-	130,000	130,000
Activity Total				-	840,000				840,000	-	910,000	910,000	-	970,000	970,000
C0201S9E	To procure 50 kits of medicine for Kasang'wa Dispensary on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927
		22004102	Drugs and Medicines	-	1,113,948				1,113,948	-	8,911,586	8,911,586	-	13,367,379	13,367,379
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
Activity Total				-	1,631,900				1,631,900	-	9,947,488	9,947,488	-	14,921,233	14,921,233

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 test kits on quarterly basis at Bukondo 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
C0201S9K	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kifufu Dispensary once year by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	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
C0201S9L	To procure 50 sets of medical supplies twice a year for Kifufu Dispensary by June 2019														
		22004105	Hospital 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
C0201S9O	To procure two set of dental extraction sets at Kifufu Dispensary annually by June 2019														
		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
C0201S9P	To procure 50 kits of medicine for Kifufu Dispensary on quarterly basis by June 2019														
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22004102	Drugs and Medicines	-	1,260,826				1,260,826	-	10,086,608	10,086,608	-	15,129,912	15,129,912
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,952	197,952	-	296,927	296,927
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
Activity Total				-	1,778,778				1,778,778	-	11,122,511	11,122,511	-	16,683,766	16,683,766
C0201S9Q	To procure 50 kits of eye medicine/ equipment at Kishinda Dispensary 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

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0201S9S	To procure 50 kits of eye medicine/ equipment at Butwa Dispensary 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
C0201S9T	To procure 5 packs of supplementary medicine on quartary basis for kasota Dispensary by June 2019														
		22004105	Hospital Supplies	-	210,239				210,239	-	420,477	420,477	-	630,716	630,716
Activity Total				-	210,239				210,239	-	420,477	420,477	-	630,716	630,716
C0201S9U	To procure 50 kits of medicine for Kagu Dispensary on quarterly basis by June 2019														
		22004105	Hospital Supplies	-	242,352				242,352	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	480,000				480,000	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	3,679,081				3,679,081	-	0	0	-	0	0
Activity Total				-	4,401,433				4,401,433	-	0	0	-	0	0
C0201S9V	To procure 50 kits of medicine for Nyamwilolelwa Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	1,800,000				1,800,000	-	0	0	-	0	0
Activity Total				-	1,800,000				1,800,000	-	0	0	-	0	0
C0201S9W	To procure two set of dental extraction sets at Kasang'wa Dispensary annually by June 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
Activity Total				-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
C0201S9X	To procure 50 typhoid test kits on quarterly basis at Butwa Dispensary by June 2019														
		22004102	Drugs and Medicines	-	480,000				480,000	-	0	0	-	0	0
Activity Total				-	480,000				480,000	-	0	0	-	0	0
C0201SA0	To procure 50 sets of hospital supplies twice a year for Butwa Dispensary by June 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	600,000
C0201SA5	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kishinda Dispensary once year by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	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
C0201SA6	To procure 5 packs of supplementary medicine on quarterly basis for Kasang'wa Dispensary 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
C0201SA7	To procure 50 kits of medicine for Lubanga Dispensary on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	100,334				100,334	-	200,667	200,667	-	301,001	301,001
		22004102	Drugs and Medicines	-	1,757,107				1,757,107	-	3,514,213	3,514,213	-	5,271,320	5,271,320
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		31122205	Medical Equipment	-	298,976				298,976	-	597,952	597,952	-	896,927	896,927
Activity Total				-	2,276,416				2,276,416	-	4,552,832	4,552,832	-	6,829,248	6,829,248
C0201SA8	To procure 5 packs of supplementary medicine on quarterly basis for Lubanga Dispensary 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
C0201SAA	To procure 50 sets of medical supplies twice a year for Bukondo Dispensary by June 2019														
		22004105	Hospital 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
C0201SAB	To procure 5 packs of supplementary medicine on quarterly basis for Bukondo Dispensary by June 2019														
		22004105	Hospital Supplies	-	345,301				345,301	-	690,602	690,602	-	1,035,903	1,035,903

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,035,903
C0201SAG	To procure two set of dental extraction sets at Lwenzera Dispensary annually by June 2019														
		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
C0201SAK	To procure two set of dental extraction sets at Bukondo Dispensary annually by June 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
Activity Total				-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
C0201SAL	To procure 50 kits of medicine for Butwa Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	300,000				300,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22004107	Laboratory Supplies	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004102	Drugs and Medicines	-	10,113,570				10,113,570	-	20,227,140	20,227,140	-	40,454,280	40,454,280
Activity Total				-	10,613,570				10,613,570	-	21,827,140	21,827,140	-	42,054,280	42,054,280
C0201SAQ	To conduct training to 2 HCWs on ILS gateway and medicine audit from Lubanga Dispesnary once year by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	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
C0201SAR	To procure two set of dental extraction sets at Senga Dispensary annually by June 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	0	0
Activity Total				-	332,650				332,650	-	665,301	665,301	-	0	0
C0201SAS	To procure 50 typhoid test kits on quarterly basis at Senga Dispensary by June 2019														
		22004102	Drugs and Medicines	-	333,315				333,315	-	0	0	-	0	0
Activity Total				-	333,315				333,315	-	0	0	-	0	0

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Segement(2) Performance 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 Funds						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)
C0201SAT	To procure 50 sets of medical supplies twice a year for Kasota Dispensary by June 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	400,000	400,000	-	480,000	480,000
Activity Total				-	200,000				200,000	-	400,000	400,000	-	480,000	480,000
C0201SAU	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kasang'wa Dispesnary once year by June 2019														
		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
C0201SAV	To conduct training to 2 HCWs on ILS gateway and medicine audit from Nyamalimbe Dispesnary once year by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	20,000				20,000	-	20,000	20,000	-	20,000	20,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
Activity Total				-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
C0201SAX	To procure 50 kits of medicine for Senga Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	2,022,630				2,022,630	-	4,045,260	4,045,260	-	0	0
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	0	0
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,952	197,952	-	0	0
		31122205	Medical Equipment	-	298,976				298,976	-	597,952	597,952	-	0	0
Activity Total				-	2,540,582				2,540,582	-	5,081,164	5,081,164	-	0	0
C0201SAY	To procure 4 sets of medicine, medical supplies and equipment on quarterly basis for the HF by June 2019														
		31122205	Medical Equipment	-	400,000				400,000	-	400,000	400,000	-	600,000	600,000
		22004107	Laboratory Supplies	-	200,000				200,000	-	400,000	400,000	-	800,000	800,000
		22004105	Hospital Supplies	-	200,000				200,000	-	400,000	400,000	-	800,000	800,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	800,000	800,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,600,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004107	Laboratory Supplies	-	120,000				120,000	-	240,000	240,000	-	480,000	480,000
		22004105	Hospital Supplies	-	400,000				400,000	-	800,000	800,000	-	1,600,000	1,600,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,600,000	1,600,000
		22004105	Hospital Supplies	-	400,000				400,000	-	800,000	800,000	-	1,600,000	1,600,000
		22004107	Laboratory Supplies	-	200,000				200,000	-	400,000	400,000	-	800,000	800,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004105	Hospital Supplies	-	480,000				480,000	-	480,000	480,000	-	960,000	960,000
		22004102	Drugs and Medicines	-	550,235				550,235	-	8,803,760	8,803,760	-	8,803,760	8,803,760
		22004105	Hospital Supplies	-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		31122205	Medical Equipment	-	320,000				320,000	-	1,280,000	1,280,000	-	1,280,000	1,280,000
		22004107	Laboratory Supplies	-	120,000				120,000	-	480,000	480,000	-	480,000	480,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,600,000	1,600,000
		22004107	Laboratory Supplies	-	120,000				120,000	-	480,000	480,000	-	750,000	750,000
		31122205	Medical Equipment	-	298,976				298,976	-	597,952	597,952	-	1,195,904	1,195,904
Activity Total				-	6,209,211				6,209,211	-	21,961,712	21,961,712	-	28,149,664	28,149,664
C0201SB3	To procure 5 packs of supplementary medicine on quarterly basis for Buyagu Dispensary 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
C0201SB4	To procure 5 packs of supplementary medicine on quartary basis for Kifufu Dispensary 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

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 test kits on quarterly basis at Lwenzera 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
C0201SB8	To procure 50 kits of medicine for Kakubilo Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	1,279,606				1,279,606	-	10,236,846	10,236,846	-	15,355,269	15,355,269
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
Activity Total				-	1,797,557				1,797,557	-	11,272,748	11,272,748	-	16,909,124	16,909,124
C0201SB9	To conduct training to 2 HCWs on ILS gateway and medicine audit from Kakubilo Dispensary once year by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	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
C0201SBA	To procure 50 typhoid test kits on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
Activity Total				-	300,000				300,000	-	600,000	600,000	-	900,000	900,000
C0201SBK	To procure 50 kits of medicine for Ibondo Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
Activity Total				-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
C0201SBP	To procure two set of dental extraction sets at kasota Dispensary annually by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
		22004104	Dental Supplies	-	461,237				461,237	-	1,383,712	1,383,712	-	1,844,950	1,844,950
Activity Total				-	461,237				461,237	-	1,383,712	1,383,712	-	1,844,950	1,844,950
C0201SBR	To procure 50 sets of medical supplies twice a year for Buyagu Dispensary by June 2019														
		22004105	Hospital Supplies	-	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
C0201SBU	To procure two set of dental extraction sets at Buyagu Dispensary annually by June 2019														
		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
C0201SBV	To procure 50 sets of medical supplies twice a year for Kasang'wa Dispensary by June 2019														
		22004105	Hospital 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
C0201SBW	To procure 50 typhoid test kits on quarterly basis at Kasang'wa 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
C0201SBX	To procure 50 kits of eye medicine/ equipment at Lubanga Dispensary 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
C0201SBY	To procure 50 typhoid test kits on quarterly basis at Lubanga 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
C0201SC0	To procure 50 sets of medical supplies twice a year for Lubanga Dispensary by June 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	600,000
C0201SC1	To procure two set of dental extraction sets at Kishinda Dispensary annually by June 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	0	0
Activity Total				-	332,650				332,650	-	665,301	665,301	-	0	0
C0201SC2	To procure 50 kits of medicine for Kishinda Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	1,761,647				1,761,647	-	3,523,293	3,523,293	-	0	0
		31122205	Medical Equipment	-	514,617				514,617	-	4,116,936	4,116,936	-	0	0
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,952	197,952	-	0	0
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	0	0
Activity Total				-	2,495,240				2,495,240	-	8,078,181	8,078,181	-	0	0
C0201SC3	To conduct training to 2 HCWs on ILS gateway and medicine audit from Bukondo Dispensary once year by June 2019														
		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
C0201SC5	To procure 4 packs of supplementary medicine on quarterly basis for the HF by June 2019														
		22004105	Hospital Supplies	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22004102	Drugs and Medicines	-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22004102	Drugs and Medicines	-	345,301				345,301	-	1,381,204	1,381,204	-	1,381,204	1,381,204
		22004102	Drugs and Medicines	-	200,000				200,000	-	800,000	800,000	-	800,000	800,000
		22004102	Drugs and Medicines	-	1,029,510				1,029,510	-	16,472,168	16,472,168	-	16,472,168	16,472,168
		22004102	Drugs and Medicines	-	400,000				400,000	-	400,000	400,000	-	1,600,000	1,600,000
Activity Total				-	4,054,812				4,054,812	-	22,333,372	22,333,372	-	23,533,372	23,533,372

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 equipment by June 2019														
		22004102	Drugs and Medicines	-	283,772				283,772	-	283,772	283,772	-	283,772	283,772
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,600,000	1,600,000
		22004102	Drugs and Medicines	-	376,023				376,023	-	376,023	376,023	-	376,023	376,023
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	1,359,794				1,359,794	-	1,959,794	1,959,794	-	2,759,794	2,759,794
C0201SCC	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Msasa Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	100,000				100,000	-	0	0	-	0	0
Activity Total				-	100,000				100,000	-	0	0	-	0	0
C0201SCD	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 2019														
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	600,000				600,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
C0201SCF	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Bugulula Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	157,341				157,341	-	1,258,726	1,258,726	-	1,888,089	1,888,089
Activity Total				-	157,341				157,341	-	1,258,726	1,258,726	-	1,888,089	1,888,089
C0201SCG	To procure 50 typhoid test kits on quarterly basis at Kakubilo 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
C0201SCH	To procure two set of dental extraction sets at Kakubilo Dispensary annually by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
Activity Total				-	332,650				332,650	-	498,976	498,976	-	665,301	665,301
C0201SCI	To procure 50 kits of medicine for Bukondo Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
		22004102	Drugs and Medicines	-	3,448,993				3,448,993	-	27,591,942	27,591,942	-	41,387,913	41,387,913
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927
Activity Total				-	3,966,944				3,966,944	-	28,627,846	28,627,846	-	42,941,768	42,941,768
C0201SCJ	To conduct training to 2 HCWs on ILS gateway and medicine audit at the HF once year by June 2019														
		22010105	Per Diem - Domestic	-	480,000				480,000	-	960,000	960,000	-	960,000	960,000
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	160,000	160,000	-	640,000	640,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	960,000	960,000	-	960,000	960,000
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	160,000	160,000	-	320,000	320,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	3,840,000	3,840,000	-	3,840,000	3,840,000
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	160,000	160,000	-	640,000	640,000
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	640,000	640,000	-	640,000	640,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	960,000	960,000	-	960,000	960,000
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	960,000	960,000	-	960,000	960,000
Activity Total				-	3,200,000				3,200,000	-	8,960,000	8,960,000	-	10,080,000	10,080,000
C0201SCO	To procure 50 typhoid test kits on quarterly basis at Kifufu 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

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 supplementary medicine on quartary basis for Lwenzera Dispensary by June 2019														
		22004105	Hospital Supplies	-	658,715				658,715	-	1,317,431	1,317,431	-	1,976,146	1,976,146
Activity Total				-	658,715				658,715	-	1,317,431	1,317,431	-	1,976,146	1,976,146
C0201SCS	To procure 50 kits of medicine for Izumacheli Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	298,976				298,976	-	0	0	-	0	0
		22004104	Dental Supplies	-	332,650				332,650	-	0	0	-	0	0
		22004107	Laboratory Supplies	-	98,976				98,976	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	2,106,483				2,106,483	-	0	0	-	0	0
		22004105	Hospital Supplies	-	120,000				120,000	-	0	0	-	0	0
Activity Total				-	2,957,086				2,957,086	-	0	0	-	0	0
C0201SCT	To conduct training to 2 HCWs on ILS gateway and medicine audit from Lwenzera Dispensary once year by June 2019														
		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
C0201SCW	To procure 50 sets of medical supplies twice a year for Kaseme Dispensary by June 2019														
		22004105	Hospital Supplies	-	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
C0201SCX	To procure 50 kits of medicine for Lwenzera Dispensary on quarterly basis by June 2019														
		22004105	Hospital Supplies	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22004102	Drugs and Medicines	-	1,058,721				1,058,721	-	91,050,025	91,050,025	-	91,050,025	91,050,025
		31122205	Medical Equipment	-	298,976				298,976	-	597,951	597,951	-	896,927	896,927
		22004107	Laboratory Supplies	-	98,976				98,976	-	197,951	197,951	-	296,927	296,927

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

Segement(2) Performance 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 Funds						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)
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 test kits on quarterly basis at Buyagu 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
C0201SD1	To conduct training to 2 HCWs on ILS gateway and medicine audit from Buyagu Dispensary once year by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	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 medical supplies twice a year for kasota Dispensary 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 gateway and medicine audit from kasota Dispensary once year by June 2019														
		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 gateway and medicine audit from Butwa Dispensary once year by June 2019														
		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 supplementary medicine on quarterly basis for Kasota 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 gateway and medicine audit once a year by June 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008110	Ground Transport (Bus, Train, Water)	-	20,000				20,000	-	40,000	40,000	-	40,000	40,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	600,000	600,000	-	600,000	600,000
		22008110	Ground Transport (Bus, Train, Water)	-	20,000				20,000	-	40,000	40,000	-	40,000	40,000
		22010105	Per Diem - Domestic	-	480,000				480,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	1,000,000				1,000,000	-	1,280,000	1,280,000	-	1,280,000	1,280,000
C0201SDE	To procure two set of dental extraction sets at the HF annually by June 2019														
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	665,301	665,301
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	665,301	665,301
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	665,301	665,301
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	665,301	665,301
		22004105	Hospital Supplies	-	319,183				319,183	-	1,276,730	1,276,730	-	1,276,730	1,276,730
		22004104	Dental Supplies	-	332,650				332,650	-	665,301	665,301	-	665,301	665,301
Activity Total				-	1,982,435				1,982,435	-	4,603,235	4,603,235	-	4,603,235	4,603,235
C0201SDM	To procure 50 sets of medical supplies twice a year by June 2019														
		22004105	Hospital Supplies	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
		22004105	Hospital Supplies	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
		22004105	Hospital Supplies	-	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
C0201SDN	To procure two set of dental extraction sets at Butwa Dispensary annually by June 2019														
		22004104	Dental Supplies	-	330,000				330,000	-	660,000	660,000	-	660,000	660,000
Activity Total				-	330,000				330,000	-	660,000	660,000	-	660,000	660,000
C0201SDO	To procure 5 packs of supplementary medicine on quarterly basis by June 2019														
		22004105	Hospital Supplies	-	345,301				345,301	-	690,602	690,602	-	1,035,903	1,035,903

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	345,301				345,301	-	690,602	690,602	-	1,035,903	1,035,903
		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	3,107,708
C0201SDP	To procure two set of dental extraction sets annually by June 2019														
		22004104	Dental Supplies	-	166,325				166,325	-	665,301	665,301	-	997,951	997,951
		31122205	Medical Equipment	-	332,650				332,650	-	665,301	665,301	-	997,951	997,951
		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 medicine on quarterly basis 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	0
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	0	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
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 dental extraction sets at Lubanga Dispensary annually by June 2019														
		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 medicine for Buyagu Dispensary on quarterly basis 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

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 eye medicine by June 2019														
		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
C0201SE1	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Ndelema Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	655,094				655,094	-	5,240,752	5,240,752	-	7,861,128	7,861,128
Activity Total				-	655,094				655,094	-	5,240,752	5,240,752	-	7,861,128	7,861,128
C0201SE2	To procure 5 packs of supplementary medicine on quarterly basis for Kakubilo Dispensary 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
C0201SE3	To procure 50 sets of medical supplies twice a year for Kakubilo Dispensary by June 2019														
		22004105	Hospital 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
C0201SE5	To procure 50 kits of eye medicine/ equipment at Kasota Dispensary by June 2019														
		22004102	Drugs and Medicines	-	395,060				395,060	-	790,120	790,120	-	1,185,180	1,185,180
Activity Total				-	395,060				395,060	-	790,120	790,120	-	1,185,180	1,185,180
C0201SE6	To procure 5 packs of supplementary medicine on quartary basis for Kaseme Dispensary by June 2019														
		22004105	Hospital Supplies	-	345,300				345,300	-	431,625	431,625	-	517,950	517,950
Activity Total				-	345,300				345,300	-	431,625	431,625	-	517,950	517,950
C0201SEB	To procure 5 packs of supplementary medicine on quartary basis for Butwa Dispensary by June 2019														
		22004102	Drugs and Medicines	-	500,000				500,000	-	1,000,000	1,000,000	-	1,500,000	1,500,000

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

Segement(2) Performance 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 Funds						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)
		22004105	Hospital Supplies	-	558,616				558,616	-	558,616	558,616	-	558,616	558,616
Activity Total				-	1,058,616				1,058,616	-	1,558,616	1,558,616	-	2,058,616	2,058,616
C0201SED	To procure 5 packs of supplementary medicine on quartary basis for Nyamalimbe Dispensary by June 2019														
		22004105	Hospital Supplies	-	345,301				345,301	-	345,301	345,301	-	345,301	345,301
Activity Total				-	345,301				345,301	-	345,301	345,301	-	345,301	345,301
Target Code: C0501 Target Name: Maternal mortality rate reduced from 12/100000 to 8/100000 per 100,000 live birth by year 2021															
C0501S01	To procure RCH Cards for Kagu Dispensary by September 2018														
		22001109	Printing and Photocopying Costs	-	50,898				50,898	-	-	-	-	-	-
Activity Total				-	50,898				50,898	-	-	-	-	-	-
C0501S02	To Procure 35 kits of Supplimentary medicine for pregnant women and lactating mothers at Nyarugusu Dispensary by june 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
C0501S03	To Conduct 4days Family Planning outreach serfvices, monthly to 4 hard to reach villages around Nyarugusu Dispensary by june 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 card for Nyarugusu Dispensary 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 Supplementary medicine for pregnant women and lactating mothers at Chibingo Dispensary 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	18,653,598
C0501S06	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Chibingo Dispensary by june 2019														

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,040,000
Activity Total				-	1,000,000				1,000,000	-	1,020,000	1,020,000	-	1,040,000	1,040,000
C0501S07	To procure 500 RCH card for Chibingo Dispensary by June 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
C0501S08	To Procure 35 kits of Supplimentary medicine for pregnant women and lactating mothers at Chigunga Dispensary by june 2019														
		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	2,400,000
C0501S09	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Chigunga Dispensary by june 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
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 card for Chigunga Dispensary 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 Supplementary medicine for pregnant women and lactating mothers at Fulwe Dispensary twice a year 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
C0501S12	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Fulwe Dispensary by June 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

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 cards once a year for Fulwe Dispensary by June 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
C0501S14	To refill 1 gas cylinder monthly for sterilization purpose for Fulwe Dispensary by June 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
C0501S15	To refill 1 gas cylinder monthly for sterilization purpose for Chigunga Dispensary by June 2019														
		31420103	Natural gas	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
Activity Total				-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
C0501S16	To refill 1 gas cylinder monthly for sterilization purpose for Chibingo Dispensary by June 2019														
		22002103	Natural Gas	-	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
C0501S17	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Mwamitilwa Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
Activity Total				-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
C0501S18	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Mwamitilwa Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,800,000	1,800,000
Activity Total				-	400,000				400,000	-	800,000	800,000	-	1,800,000	1,800,000
C0501S19	To refill 1 gas cylinder monthly for sterilization purpose for Mwamitilwa Dispensary by June 2019														
		31420103	Natural gas	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
Activity Total				-	360,000				360,000	-	360,000	360,000	-	360,000	360,000

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 cards once a year for Mwamtilwa Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	900,000	900,000	-	900,000	900,000
Activity Total				-	450,000				450,000	-	900,000	900,000	-	900,000	900,000
C0501S21	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Busanda Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S22	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Busanda Dispensary by June 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
C0501S23	To refill 1 gas cylinder monthly for sterilization purpose for Busanda Dispensary by June 2019														
		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
C0501S24	To procure 500 RCH cards once a year for Busanda Dispensary by June 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
C0501S25	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nkome Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S27	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Chibingo Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,020,000	1,020,000	-	1,040,000	1,040,000

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,040,000
C0501S30	To refill 1 gas cylinder monthly for sterilization purpose for Nkome Dispensary by June 2019														
		22002103	Natural Gas	-	360,000				360,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	360,000				360,000	-	720,000	720,000	-	720,000	720,000
C0501S31	To procure 500 RCH cards once a year for Nkome Dispensary by June 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
C0501S32	To procure 500 RCH cards once a year for Lwamgasa Dispensary by June 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
C0501S34	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Lwamgasa Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
C0501S35	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Lwamgasa Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	400,000				400,000	-	800,000	800,000	-	800,000	800,000
C0501S36	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Mharamba Dispensary twice a year by June 2019														
		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
C0501S37	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Mharamba Dispensary by June 2019														

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,040,000
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 monthly for sterilization purpose for Mharamba Dispensary by June 2019														
		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
C0501S39	To procure 500 RCH cards once a year for Mharamba Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	900,000	900,000	-	1,350,000	1,350,000
Activity Total				-	450,000				450,000	-	900,000	900,000	-	1,350,000	1,350,000
C0501S40	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nyakaduha Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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 Supplementary medicine for pregnant women and lactating mothers at Nyakagwe Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S42	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Mnekezi Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S43	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Mnekezi Dispensary by June 2019														
		21113103	Extra-Duty	-	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
C0501S44	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyakagwe Dispensary by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,040,000
Activity Total				-	1,000,000				1,000,000	-	1,020,000	1,020,000	-	1,040,000	1,040,000
C0501S45	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyakaduha Dispensary by June 2019														
		21113103	Extra-Duty	-	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
C0501S46	To refill 1 gas cylinder monthly for sterilization purpose for Nyakaduha Dispensary by June 2019														
		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
C0501S47	To refill 1 gas cylinder monthly for sterilization purpose for Nyakagwe Dispensary on quarterly basis by June 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
C0501S48	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nyalwanzaja Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S49	To refill 1 gas cylinder monthly for sterilization purpose for Mnekezi Dispensary on quarterly basis by June 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
C0501S50	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Nyamalimbe Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S51	To procure 500 RCH cards once a year for Mnekezi Dispensary on quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and	-	450,000				450,000	-	450,900	450,900	-	451,800	451,800

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	450,900	450,900	-	451,800	451,800
C0501S52	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyalwanzaja Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
C0501S53	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Nyamalimbe Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
C0501S54	To procure 500 RCH cards once a year for Nyakagwe Dispensary on quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	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
C0501S55	To refill 1 gas cylinder monthly for sterilization purpose for Nyalwanzaja Dispensary by June 2019														
		31420103	Natural gas	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
Activity Total				-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
C0501S56	To refill 1 gas cylinder monthly for sterilization purpose for Nyamalimbe Dispensary by June 2019														
		31420103	Natural gas	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
Activity Total				-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
C0501S57	To procure 500 RCH cards once a year for Mnekezi Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
C0501S58	To procure 500 RCH cards once a year for Nyalwanzaja Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	450,000	450,000	-	450,000	450,000
Activity Total				-	450,000				450,000	-	450,000	450,000	-	450,000	450,000
C0501S59	To procure 500 RCH cards once a year for Nyamalimbe Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	4,950,000	4,950,000	-	450,000	450,000
Activity Total				-	450,000				450,000	-	4,950,000	4,950,000	-	450,000	450,000
C0501S60	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kasang'wa Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S61	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kasang'wa Dispensary by June 2019														
		21113103	Extra-Duty	-	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
C0501S62	To refill 1 gas cylinder monthly for sterilization purpose for Kasang'wa Dispensary by June 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
C0501S63	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kasota Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S64	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around kasota Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,400,000	1,400,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	1,200,000	1,200,000	-	1,400,000	1,400,000
C0501S65	To refill 1 gas cylinder monthly for sterilization purpose for Kasota Dispensary by June 2019														
		22002103	Natural Gas	-	360,000				360,000	-	390,000	390,000	-	420,000	420,000
Activity Total				-	360,000				360,000	-	390,000	390,000	-	420,000	420,000
C0501S66	To procure 500 RCH cards once a year for kasota Dispensary by June 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 Supplementary medicine for pregnant women and lactating mothers at Buyagu Dispensary twice a year 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 Family Planning outreach services, monthly to 4 hard to reach villages around Buyagu Dispensary by June 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 monthly for sterilization purpose for Buyagu Dispensary by June 2019														
		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 cards once a year for Buyagu Dispensary by June 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 Supplementary medicine for pregnant women and lactating mothers at Kishinda Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	600,000	600,000	-	800,000	800,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	600,000	600,000	-	800,000	800,000
C0501S72	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kishinda Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
Activity Total				-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
C0501S73	To refill 1 gas cylinder monthly for sterilization purpose for Kishinda Dispensary by June 2019														
		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
C0501S74	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Bukondo Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S75	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Bukondo Dispensary by June 2019														
		21113103	Extra-Duty	-	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
C0501S76	To refill 1 gas cylinder monthly for sterilization purpose for Bukondo Dispensary by June 2019														
		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
C0501S77	To procure 500 RCH cards once a year for Bukondo Dispensary by June 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
C0501S80	To procure 500 RCH cards once a year for Butwa Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and	-	450,000				450,000	-	450,000	450,000	-	500,000	500,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	500,000
C0501S81	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Lubanga Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S82	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Lubanga Dispensary by June 2019														
		21113103	Extra-Duty	-	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
C0501S83	To refill 1 gas cylinder monthly for sterilization purpose for Lubanga Dispensary by June 2019														
		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
C0501S84	To procure 500 RCH cards once a year for Lubanga Dispensary by June 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
C0501S85	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kifufu Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0501S87	To refill 1 gas cylinder monthly for sterilization purpose for Kifufu Dispensary by June 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
C0501S88	To refill 1 gas cylinder monthly for vaccine refrigerator for Kifufu Dispensary by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	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
C0501S89	To procure 500 RCH cards once a year for Kifufu Dispensary by June 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
C0501S90	To procure 500 RCH cards once a year for Kasang'wa Dispensary by June 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
C0501S91	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kakubilo Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,600,000	1,600,000
Activity Total				-	400,000				400,000	-	800,000	800,000	-	1,600,000	1,600,000
C0501S92	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kakubilo Dispensary by June 2019														
		21113103	Extra-Duty	-	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
C0501S93	To refill 1 gas cylinder monthly for sterilization purpose for Kakubilo Dispensary by June 2019														
		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
C0501S94	To procure 500 RCH cards once a year for Kakubilo Dispensary by June 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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0501S95	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers twice a year by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
Activity Total				-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	3,600,000	3,600,000
C0501S96	To Conduct 4 days Family Planning outreach services monthly to 4 hard to reach villages around the service area by June 2019														
		21113103	Extra-Duty	-	300,000				300,000	-	750,000	750,000	-	750,000	750,000
		21113103	Extra-Duty	-	300,000				300,000	-	750,000	750,000	-	750,000	750,000
		21113103	Extra-Duty	-	120,000				120,000	-	750,000	750,000	-	750,000	750,000
Activity Total				-	720,000				720,000	-	2,250,000	2,250,000	-	2,250,000	2,250,000
C0501S97	To refill 1 gas cylinder monthly for sterilization of delivery equipment by June 2019														
		22002103	Natural Gas	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		22002103	Natural Gas	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		22002103	Natural Gas	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
Activity Total				-	1,080,000				1,080,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
C0501S98	To procure 500 RCH cards once a year by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	540,000	540,000	-	630,000	630,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	540,000	540,000	-	630,000	630,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	540,000	540,000	-	630,000	630,000
Activity Total				-	1,350,000				1,350,000	-	1,620,000	1,620,000	-	1,890,000	1,890,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 Supplementary medicine for pregnant women and lactating mothers at Lwenzera Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	800,000				800,000	-	1,600,000	1,600,000	-	2,400,000	2,400,000
Activity Total				-	800,000				800,000	-	1,600,000	1,600,000	-	2,400,000	2,400,000
C0501S9G	To conduct 4 days FP outreach services on monthly basis all hard to reach areas within the service area of the HF by June 2019														
		21113103	Extra-Duty	-	1,920,000				1,920,000	-	1,920,000	1,920,000	-	1,920,000	1,920,000
		21113103	Extra-Duty	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	480,000				480,000	-	720,000	720,000	-	720,000	720,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	480,000				480,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000
		21113103	Extra-Duty	-	960,000				960,000	-	640,000	640,000	-	640,000	640,000
Activity Total				-	4,280,000				4,280,000	-	7,040,000	7,040,000	-	7,040,000	7,040,000
C0501S9L	To refill 1 gas cylinder monthly for sterilization purpose for Lwenzera Dispensary by June 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
C0501S9R	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kaseme Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	509,760				509,760	-	1,019,520	1,019,520	-	1,529,280	1,529,280
Activity Total				-	509,760				509,760	-	1,019,520	1,019,520	-	1,529,280	1,529,280
C0501S9W	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kaseme Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,400,000	1,400,000
Activity Total				-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,400,000	1,400,000
C0501SA1	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Senga Dispensary by June 2019														
		21113103	Extra-Duty	-	80,000				80,000	-	2,000,000	2,000,000	-	0	0

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	80,000				80,000	-	2,000,000	2,000,000	-	0	0
C0501SAB	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Lwenzera Dispensary by June 2019														
		21113103	Extra-Duty	-	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
C0501SAI	To Conduct 4 days Family Planning outreach services, monthly to 4 hard to reach villages around Kasota Dispensary by June 2019														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	0	0	-	0	0
Activity Total				-	1,000,000				1,000,000	-	0	0	-	0	0
C0501SAM	To procure 500 RCH cards once a year for Lwenzera Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	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
C0501SAY	To refill 1 gas cylinder monthly for sterilization purpose for Senga Dispensary by June 2019														
		31420103	Natural gas	-	360,000				360,000	-	720,000	720,000	-	0	0
Activity Total				-	360,000				360,000	-	720,000	720,000	-	0	0
C0501SB0	To Procure 35 kits of Supplementary medicine for pregnant women and lactating mothers at Kasota Dispensary twice a year by June 2019														
		22004102	Drugs and Medicines	-	729,760				729,760	-	1,459,520	1,459,520	-	2,189,280	2,189,280
Activity Total				-	729,760				729,760	-	1,459,520	1,459,520	-	2,189,280	2,189,280
C0501SB1	To refill 1 gas cylinder monthly for sterilization purpose for Kaseme Dispensary by June 2019														
		22002103	Natural Gas	-	360,239				360,239	-	720,477	720,477	-	1,080,716	1,080,716
Activity Total				-	360,239				360,239	-	720,477	720,477	-	1,080,716	1,080,716
C0501SB2	To refill 1 gas cylinder monthly for sterilization purpose and 1 for vaccine refrigerator at the HF by June 2019														
		31420103	Natural gas	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000

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Segement(2) Performance 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 Funds						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)
		31420103	Natural gas	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		31420103	Natural gas	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22002103	Natural Gas	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22002103	Natural Gas	-	648,000				648,000	-	54,000	54,000	-	54,000	54,000
		31420103	Natural gas	-	960,000				960,000	-	60,000	60,000	-	60,000	60,000
Activity Total				-	7,368,000				7,368,000	-	5,874,000	5,874,000	-	5,874,000	5,874,000
C0501SB3	To refill 1 gas cylinder monthly for vaccine refrigerator for Kaseme Dispensary by June 2019														
		22002103	Natural Gas	-	720,000				720,000	-	120,000	120,000	-	180,000	180,000
Activity Total				-	720,000				720,000	-	120,000	120,000	-	180,000	180,000
Target Code: C0502				Target Name: Infant mortality rate reduced from 13/1000 to 10/1000 per 1000 live birth by 2021											
C0502S01	To procure 6 LP gas for N yakagwe dispensary by September 2018														
		22003106	Bottled Gas	-	358,680				358,680	-	-	-	-	-	-
Activity Total				-	358,680				358,680	-	-	-	-	-	-
C0502S02	To refill 6 LP gas for Lubanga Dispensary by September 2018														
		22003106	Bottled Gas	-	324,000				324,000	-	-	-	-	-	-
Activity Total				-	324,000				324,000	-	-	-	-	-	-
C0502S04	Distribution of Mkoba services and other Outruch services by september 2018.at IZUMACHELI														
		21113103	Extra-Duty	-	400,000				400,000	-	-	-	-	-	-
Activity Total				-	400,000				400,000	-	-	-	-	-	-
C0502S06	To refill 2 LP gas for Nyakaduha Dispensary by September 2018														
		22002103	Natural Gas	-	840,400				840,400	-	-	-	-	-	-
Activity Total				-	840,400				840,400	-	-	-	-	-	-

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 monthly for vaccine refrigerator for Fulwe Dispensary by June 2019														
		22002103	Natural Gas	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000
		21113103	Extra-Duty	-	25,000				25,000	-	-	-	-	-	-
Activity Total				-	745,000				745,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000
C0502S08	To refill 1 gas cylinder monthly for vaccine refrigerator for Chigunga Dispensary by June 2019														
		22002103	Natural Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		21113103	Extra-Duty	-	750,900				750,900	-	-	-	-	-	-
Activity Total				-	1,470,900				1,470,900	-	720,000	720,000	-	720,000	720,000
C0502S09	To refill 1 gas cylinder monthly for vaccine refrigerator for Chibingo Dispensary by June 2019														
		22002103	Natural Gas	-	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
C0502S0A	To facilitate refilling of Gas Cylinders at KASEME Dispensary by September 2018.														
		22003106	Bottled Gas	-	648,000				648,000	-	-	-	-	-	-
Activity Total				-	648,000				648,000	-	-	-	-	-	-
C0502S10	To refill 1 gas cylinder monthly for vaccine refrigerator for Mwamitilwa Dispensary by June 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
C0502S11	To refill 1 gas cylinder monthly for vaccine refrigerator for Busanda 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
C0502S14	To refill 1 gas cylinder monthly for vaccine refrigerator for Lwamgasa Dispensary by June 2019														
		22002103	Natural Gas	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 monthly for sterilization purpose for Lwamgasa Dispensary by June 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 monthly for vaccine refrigerator 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 monthly for vaccine refrigerator for Mnekezi 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
C0502S19	To refill 1 gas cylinder monthly for vaccine refrigerator for Nyalwanzaja Dispensary by June 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 monthly for vaccine refrigerator for Nyamalimbe Dispensary by June 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 monthly for vaccine refrigerator 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 monthly for vaccine refrigerator 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

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Segement(2) Performance 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 Funds						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)
C0502S23	To refill 1 gas cylinder monthly for vaccine refrigerator for Kasang'wa 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 monthly for vaccine refrigerator for Kasota Dispensary by June 2019														
		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 monthly for vaccine refrigerator for Buyagu 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
C0502S26	To refill 1 gas cylinder monthly for vaccine refrigerator for Kishinda Dispensary by June 2019														
		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 monthly for vaccine refrigerator for Bukondo 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
C0502S30	To refill 1 gas cylinder monthly for vaccine refrigerator for Lubanga 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
C0502S31	To refill 1 gas cylinder monthly for vaccine refrigerator for Kakubilo 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
C0502S32	To refill 1 gas cylinder monthly for vaccine refregerator by June 2019														

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	720,000
		22002103	Natural Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22002103	Natural Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	2,160,000				2,160,000	-	2,160,000	2,160,000	-	2,160,000	2,160,000
C0502S37	To refill 1 gas cylinder monthly for vaccine refrigerator for Lwenzera 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
C0502S52	To procure 500 RCH cards once a year for Senga Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	900,000	900,000	-	0	0
Activity Total				-	450,000				450,000	-	900,000	900,000	-	0	0
C0502S53	To procure 500 RCH cards once a year for the HF by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	450,000	450,000	-	500,000	500,000
		22001109	Printing and Photocopying Costs	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	500,000	500,000	-	500,000	500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	900,000	900,000	-	900,000	900,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	450,000	450,000	-	450,000	450,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	2,250,000	2,250,000	-	2,250,000	2,250,000
Activity Total				-	2,650,000				2,650,000	-	4,950,000	4,950,000	-	5,000,000	5,000,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Target Code: C0601 Target Name: TB case detection rate increased from 0.3 % to 0.1 % by 2021															
C0601S02	To facilitate monthly transportation of sputum samples at Nyarugusu dispensary to zonal laboratory (CTRL) for culture and Drug Test Susceptibility (DST) by June 2019														
		22010105	Per Diem - Domestic	-	800,000				800,000	-	880,000	880,000	-	960,000	960,000
		22008110	Ground Transport (Bus, Train, Water)	-	100,000				100,000	-	110,000	110,000	-	120,000	120,000
Activity Total				-	900,000				900,000	-	990,000	990,000	-	1,080,000	1,080,000
C0601S03	To conduct monthly transportation of Sputum Sample from Chigunga Dispensary to Diagnostic Center by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	840,000				840,000	-	840,000	840,000	-	840,000	840,000
C0601S04	To facilitate Monthly Transportation of Sputum Sample from Fulwe Dispensary to Diagnostic Center by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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
C0601S05	To facilitate Monthly Transportation of Sputum Sample from Chibingo Dispensary to Diagnostic Center by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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
C0601S06	To conduct monthly transportation of Sputum Sample from Mwamtilwa Dispensary to Diagnostic Center by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	840,000				840,000	-	840,000	840,000	-	840,000	840,000
C0601S07	To facilitate Monthly Transportation of Sputum Sample from Busanda Dispensary to Diagnostic Center by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
Activity Total				-	840,000				840,000	-	1,680,000	1,680,000	-	2,520,000	2,520,000
C0601S08	To facilitate Monthly Transportation of Sputum Sample from Kaseme Dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	750,000	750,000	-	780,000	780,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	130,000	130,000	-	140,000	140,000
Activity Total				-	840,000				840,000	-	880,000	880,000	-	920,000	920,000
C0601S10	To conduct monthly transportation of Sputum Sample from Nyalwanzaja Dispensary to Diagnostic Center by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	840,000				840,000	-	840,000	840,000	-	840,000	840,000
C0601S12	To facilitate Monthly Transportation of Sputum Sample from Kasang'wa Dispensary to Diagnostic Center by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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
C0601S13	To facilitate Monthly Transportation of Sputum Sample from Kasota Dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	750,000	750,000	-	780,000	780,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	130,000	130,000	-	140,000	140,000
Activity Total				-	840,000				840,000	-	880,000	880,000	-	920,000	920,000
C0601S14	To facilitate Monthly Transportation of Sputum Sample from Buyagu Dispensary to Diagnostic Center by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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				840,000	-	1,680,000	1,680,000	-	2,520,000	2,520,000
C0601S15	To facilitate Monthly Transportation of Sputum Sample from Kishinda Dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	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
C0601S16	To facilitate Monthly Transportation of Sputum Sample from Bukondo Dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
Activity Total				-	840,000				840,000	-	1,680,000	1,680,000	-	2,520,000	2,520,000
C0601S19	To facilitate Monthly Transportation of Sputum Sample from Lubanga Dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
Activity Total				-	840,000				840,000	-	1,680,000	1,680,000	-	2,520,000	2,520,000
C0601S20	To facilitate Monthly Transportation of Sputum Sample from Kifufu Dispensary to Diagnostic Center by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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
C0601S21	To conduct monthly transportation of Sputum Sample from Nyamalimbe Dispensary to Diagnostic Center by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
Activity Total				-	840,000				840,000	-	1,680,000	1,680,000	-	1,680,000	1,680,000
C0601S22	To facilitate Monthly Transportation of Sputum Sample from Kakubilo Dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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	360,000
Activity Total				-	840,000				840,000	-	1,680,000	1,680,000	-	2,520,000	2,520,000
C0601S23	To conduct monthly transportation of Sputum Sample from dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
Activity Total				-	2,520,000				2,520,000	-	2,520,000	2,520,000	-	2,520,000	2,520,000
C0601S24															
		22010105	Per Diem - Domestic	-	360,000				360,000	-	720,000	720,000	-	0	0
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	0	0
		22010105	Per Diem - Domestic	-	360,000				360,000	-	0	0	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	60,000				60,000	-	120,000	120,000	-	0	0
		22010105	Per Diem - Domestic	-	360,000				360,000	-	1,440,000	1,440,000	-	0	0
		22010105	Per Diem - Domestic	-	300,000				300,000	-	360,000	360,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	0	0
		22010105	Per Diem - Domestic	-	360,000				360,000	-	720,000	720,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	38,000				38,000	-	76,000	76,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	90,000				90,000	-	240,000	240,000	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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				3,008,000	-	5,716,000	5,716,000	-	0	0
C0601S44	To facilitate Monthly Transportation of Sputum Sample from Lwenzera Dispensary to Diagnostic Center by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	519,600				519,600	-	1,039,200	1,039,200	-	1,558,800	1,558,800
Activity Total				-	639,600				639,600	-	1,279,200	1,279,200	-	1,918,800	1,918,800
C0601S45	To facilitate Monthly Transportation of Sputum Sample from Senga Dispensary to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	360,000				360,000	-	0	0	-	0	0
Activity Total				-	360,000				360,000	-	0	0	-	0	0
C0601S46	To facilitate monthly Transportation of sputum sample from the HF to Diagnostic Center by June 2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	2,880,000	2,880,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	2,880,000	2,880,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
Activity Total				-	4,800,000				4,800,000	-	10,320,000	10,320,000	-	14,640,000	14,640,000
Target Code: C0602 Target Name: Prevalence rate of malaria case reduced from 55.2% to 22% by June 2021															
C0602S03	To procure 17 dozens of SP to 3,000 pregnant women on Malaria management quarterly by June 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	500,000	500,000	-	600,000	600,000
Activity Total				-	400,000				400,000	-	500,000	500,000	-	600,000	600,000
C0602S04	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	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
C0602S05	To procure 200 Litres quartely of larvicides to 200 mosquitoes breeding sites in Nyarugusu sub urban areas by June, 2019														
		22004109	Medical Gases and Chemicals	-	2,091,020				2,091,020	-	211,192,970	211,192,970	-	213,283,989	213,283,989
Activity Total				-	2,091,020				2,091,020	-	211,192,976	211,192,976	-	213,283,984	213,283,984
C0602S06	To conduct weekly application of larvicides to 500 mosquitoes breeding sites in Nyarugusu su urban areas by June 201														
		21113103	Extra-Duty	-	867,020				867,020	-	87,568,970	87,568,970	-	88,435,989	88,435,989
Activity Total				-	867,020				867,020	-	87,568,968	87,568,968	-	88,435,992	88,435,992
C0602S07	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management in Chibingo Dispensary for quarterly basis 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
C0602S08	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	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
C0602S09	To procure 500 Litres quartely of larvicides to 500 mosquitoes breeding sites in Chibingo sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	2,730,114				2,730,114	-	275,741,514	275,741,514	-	278,471,628	278,471,628
Activity Total				-	2,730,114				2,730,114	-	275,741,504	275,741,504	-	278,471,616	278,471,616
C0602S10	To conduct application of larvicides to 500 mosquitoes breeding sites in Chibingo su urban 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

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,530,000
C0602S11	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	400,000	400,000	-	800,000	800,000
Activity Total				-	400,000				400,000	-	400,000	400,000	-	800,000	800,000
C0602S12	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giense solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
C0602S13	To procure 200 Litres quartely of larvicides to 500 mosquitoes breeding sites in Chigunga sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	1,798,612				1,798,612	-	539,583,750	539,583,750	-	719,445,000	719,445,000
Activity Total				-	1,798,612				1,798,612	-	539,583,744	539,583,744	-	719,444,992	719,444,992
C0602S14	To conduct application of larvicides to 5000 mosquitoes breeding sites in Chigunga su urban areas by June 2019														
		21113103	Extra-Duty	-	900,768				900,768	-	108,092,220	108,092,220	-	126,107,590	126,107,590
Activity Total				-	900,768				900,768	-	108,092,224	108,092,224	-	126,107,592	126,107,592
C0602S15	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management in Fulwe Dispensary for quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	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 lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		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	300,000
C0602S17	To procure 500 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Fulwe sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	2,691,976				2,691,976	-	271,889,526	271,889,526	-	274,581,501	274,581,501
Activity Total				-	2,691,976				2,691,976	-	271,889,536	271,889,536	-	274,581,504	274,581,504

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

Segement(2) Performance 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 Funds						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)
C0602S18	To conduct application of larvicides to 500 mosquitoes breeding sites in Fulwe sub urban 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
C0602S19	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management 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
C0602S20	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	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 quarterly of larvicides to 500 mosquitoes breeding sites in Mwamitilwa sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	2,605,914				2,605,914	-	781,774,200	781,774,200	-	1,042,365,600	1,042,365,600
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 mosquitoes breeding sites in Mwamitilwa sub urban areas by June 2019														
		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 pregnant women on Malaria management 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
C0602S24	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	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
C0602S25	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Busanda sub urban areas by June, 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,774,800
		22004102	Drugs and Medicines	-	1,740,000				1,740,000	-	1,757,400	1,757,400	-	1,774,800	1,774,800
Activity Total				-	3,480,000				3,480,000	-	3,514,800	3,514,800	-	3,549,600	3,549,600
C0602S26	To conduct application of larvicides to 500 mosquitoes breeding sites in Busanda sub urban 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
C0602S27	To procure 17 dozes of SP to 3,000 pregnant women at Kaseme for Malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	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
C0602S28	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly for Kaseme Dispensary by June 2019														
		22004107	Laboratory Supplies	-	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
C0602S29	To procure 100 Litres quarterly of larvicides to 500 mosquitoes breeding sites in kaseme sub urban areas by June, 2019														
		22004109	Medical Gases and Chemicals	-	1,110,268				1,110,268	-	222,053,500	222,053,500	-	333,080,250	333,080,250
Activity Total				-	1,110,268				1,110,268	-	222,053,504	222,053,504	-	333,080,256	333,080,256
C0602S30	To conduct application of larvicides to 500 mosquitoes breeding sites in kaseme Dispensary sub urban 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
C0602S31	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	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
C0602S32															

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

Segement(2) Performance 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 Funds						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	-	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
C0602S33	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	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
C0602S34															
		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
C0602S35	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Nyamalinbe sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	3,480,000				3,480,000	-	3,480,000	3,480,000	-	3,480,000	3,480,000
Activity Total				-	3,480,000				3,480,000	-	3,480,000	3,480,000	-	3,480,000	3,480,000
C0602S37	To conduct application of larvicides to 5000 mosquitoes breeding sites in Nyalwanzaja sub urban areas by June 2019														
		21113103	Extra-Duty	-	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
C0602S38	To conduct application of larvicides to 5000 mosquitoes breeding sites in Nyamalinbe sub urban areas by June 2019														
		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
C0602S39	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Kasang'wa Dispensary quarterly by June 2019														
		22004102	Drugs and Medicines	-	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
C0602S40	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Kasang'wa Dispensary quarterly by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000

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Segement(2) Performance 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 Funds						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)
Activity Total				-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
C0602S41	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Kasang'wa sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	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 larvicides to 500 mosquitoes breeding sites in Kasang'wa sub urban 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 dozoes of SP to 3,000 pregnant women on Malaria management for Kasota Dipensary quarterly 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
C0602S44	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly for Kasota by June 2019														
		22004107	Laboratory Supplies	-	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 larvicides to 500 mosquitoes breeding sites in Kasota Dispensary sub urban areas by June 2019														
		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 dozoes of SP to 3,000 pregnant women on Malaria management for Buyagu Dispensary 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
C0602S48	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Buyagu Dispensary quarterly by June 2019														
		22004107	Laboratory Supplies	-	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

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0602S49	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Buyagu sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	103,262				103,262	-	206,524	206,524	-	309,786	309,786
Activity Total				-	103,262				103,262	-	206,524	206,524	-	309,786	309,786
C0602S50	To conduct application of larvicides to 500 mosquitoes breeding sites in Buyagu sub urban areas by June 2019														
		21113103	Extra-Duty	-	150,000				150,000	-	30,000	30,000	-	45,000	45,000
Activity Total				-	150,000				150,000	-	30,000	30,000	-	45,000	45,000
C0602S51	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Bukondo Dispensary quarterly by June 2019														
		22004102	Drugs and Medicines	-	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 lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Bukondo Dispensary 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
C0602S53	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Bukondo sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	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 mosquitoes breeding sites in Bukondo sub urban 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
C0602S55	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management at Lubanga quarterly by June 2019														
		22004102	Drugs and Medicines	-	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
C0602S56	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol at Lubanga Dispensary quarterly by June 2019														

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				Government Funds						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)
		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
C0602S57	To procure 100 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Lubanga sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	1,153,871				1,153,871	-	116,540,971	116,540,971	-	117,694,842	117,694,842
Activity Total				-	1,153,871				1,153,871	-	116,540,968	116,540,968	-	117,694,840	117,694,840
C0602S58	To conduct application of larvicides to 250 mosquitoes breeding sites in Lubanga Dispensary sub urban areas by June 2019														
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	1,515,000	1,515,000	-	1,575,000	1,575,000
Activity Total				-	1,500,000				1,500,000	-	1,515,000	1,515,000	-	1,575,000	1,575,000
C0602S61	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	4,000,000				4,000,000	-	8,000,000	8,000,000	-	0	0
Activity Total				-	4,000,000				4,000,000	-	8,000,000	8,000,000	-	0	0
C0602S62	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	0	0
Activity Total				-	100,000				100,000	-	200,000	200,000	-	0	0
C0602S63	To procure 43 Litres quarterly of larvicides to 100 mosquitoes breeding sites in Kishinda sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	1,496,400				1,496,400	-	6,960,000	6,960,000	-	0	0
Activity Total				-	1,496,400				1,496,400	-	6,960,000	6,960,000	-	0	0
C0602S65	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Kifufu Dispensary quarterly by June 2019														
		22004102	Drugs and Medicines	-	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
C0602S66	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Kifufu Dispensary quarterly by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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
C0602S67	To procure 100 Litres quarterly of larvicides to 500 mosquitoes breeding sites in kifufu sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	1,044,000				1,044,000	-	1,740,000	1,740,000	-	2,610,000	2,610,000
Activity Total				-	1,044,000				1,044,000	-	1,740,000	1,740,000	-	2,610,000	2,610,000
C0602S68	To conduct application of larvicides to 500 mosquitoes breeding sites in Kifufu sub urban 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
C0602S69	To procure 200 Litres quarterly of larvicides to 5000 mosquitoes breeding sites in Nyalwanzaja sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	3,230,786				3,230,786	-	969,235,800	969,235,800	-	1,292,314,400	1,292,314,400
Activity Total				-	3,230,786				3,230,786	-	969,235,776	969,235,776	-	1,292,314,368	1,292,314,368
C0602S70	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Kakubilo Dispensary quarterly by June 2019														
		22004102	Drugs and Medicines	-	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
C0602S71	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Kakubilo Dispensary quarterly by June 2019														
		22004107	Laboratory Supplies	-	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
C0602S72	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Kakubilo sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	1,740,000				1,740,000	-	1,757,400	1,757,400	-	1,774,800	1,774,800
		22004102	Drugs and Medicines	-	1,740,000				1,740,000	-	1,774,800	1,774,800	-	1,792,200	1,792,200
Activity Total				-	3,480,000				3,480,000	-	3,532,200	3,532,200	-	3,567,000	3,567,000
C0602S73	To conduct application of larvicides to 500 mosquitoes breeding sites in Kakubilo sub urban 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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	1,500,000				1,500,000	-	1,515,000	1,515,000	-	1,530,000	1,530,000
C0602S74	To procure 9000 dozes of SP to 3,000 pregnant women on Malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
Activity Total				-	1,200,000				1,200,000	-	2,400,000	2,400,000	-	3,600,000	3,600,000
C0602S75	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
Activity Total				-	300,000				300,000	-	600,000	600,000	-	900,000	900,000
C0602S76	To procure 200 Litres quarterly of larvicides to 5000 mosquitoes breeding sites in sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	450,000				450,000	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	449,209				449,209	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	348,560				348,560	-	0	0	-	0	0
Activity Total				-	1,247,769				1,247,769	-	0	0	-	0	0
C0602S77	To conduct application of larvicides to 5000 mosquitoes breeding sites in sub urban areas by June 2019														
		21113103	Extra-Duty	-	150,000				150,000	-	0	0	-	0	0
		21113103	Extra-Duty	-	750,000				750,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
		21113103	Extra-Duty	-	750,000				750,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
Activity Total				-	1,650,000				1,650,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
C0602S78	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management quarterly by June 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	0
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	0	0
		22004102	Drugs and Medicines	-	400,000				400,000	-	400,000	400,000	-	0	0
		22004102	Drugs and Medicines	-	800,000				800,000	-	1,600,000	1,600,000	-	0	0
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	0	0
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	0	0
Activity Total				-	3,628,014				3,628,014	-	19,136,166	19,136,166	-	0	0
C0602S79	To procure 500 Liters quarterly of larvicides to 500 mosquitoes breeding sites in sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	2,791,308				2,791,308	-	66,991,400	66,991,400	-	0	0
		22004102	Drugs and Medicines	-	2,399,998				2,399,998	-	4,799,996	4,799,996	-	0	0
		22004102	Drugs and Medicines	-	1,168,014				1,168,014	-	2,336,028	2,336,028	-	2,336,028	2,336,028
		22004102	Drugs and Medicines	-	340,014				340,014	-	680,028	680,028	-	0	0
		22004102	Drugs and Medicines	-	4,424,979				4,424,979	-	8,849,958	8,849,958	-	8,849,958	8,849,958
		22004102	Drugs and Medicines	-	2,714,201				2,714,201	-	542,840,200	542,840,200	-	0	0
Activity Total				-	13,838,514				13,838,514	-	626,497,600	626,497,600	-	11,185,986	11,185,986
C0602S80	To conduct application of larvicides to 5000 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	0
		21113103	Extra-Duty	-	673,305				673,305	-	68,003,805	68,003,805	-	0	0
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	3,030,000	3,030,000	-	0	0
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	3,030,000	3,030,000	-	0	0
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	1,650,000	1,650,000	-	0	0
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	615,000	615,000	-	0	0
Activity Total				-	8,173,305				8,173,305	-	77,843,808	77,843,808	-	0	0

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 dozoes of SP to 3,000 pregnant women on Malaria management for Lwenzera Dispensary 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
C0602S87	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Lwenzera Dispensary quarterly by June 2019														
		22004107	Laboratory Supplies	-	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
C0602S88	To procure 200 Litres quarterly of larvicides to 500 mosquitoes breeding sites in Lwenzera sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	1,740,000				1,740,000	-	1,757,400	1,757,400	-	1,774,800	1,774,800
		22004102	Drugs and Medicines	-	1,740,000				1,740,000	-	1,757,400	1,757,400	-	1,774,800	1,774,800
Activity Total				-	3,480,000				3,480,000	-	3,514,800	3,514,800	-	3,549,600	3,549,600
C0602S89	To conduct application of larvicides to 500 mosquitoes breeding sites in Lwenzera sub urban 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
C0602S99	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol for Senga Dispensary quarterly by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	200,000	200,000	-	0	0
Activity Total				-	100,000				100,000	-	200,000	200,000	-	0	0
C0602S9A	To procure 17 dozoes of SP to pregnant women for malaria management quarterly by June 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		22004102	Drugs and Medicines	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		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	-	1,600,000	1,600,000
		22004102	Drugs and Medicines	-	800,000				800,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,600,000
Activity Total				-	2,700,000				2,700,000	-	9,900,000	9,900,000	-	9,900,000	9,900,000
C0602S9B	To procure 10 kits of medicine for STI syndromic management for the HF twice a year by June 2019														
		22004102	Drugs and Medicines	-	600,000				600,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	800,000	800,000	-	800,000	800,000
		22004102	Drugs and Medicines	-	227,975				227,975	-	227,975	227,975	-	227,975	227,975
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	1,827,974				1,827,974	-	4,627,974	4,627,974	-	4,627,974	4,627,974
C0602S9C	To procure Microscope slides p/50, Blood lancet p/200 , Examination gloves p/100, Giemsa solution , Glycerol quarterly by June 2019														
		22004107	Laboratory Supplies	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		31122205	Medical Equipment	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		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	530,400
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 mosquitoes breeding sites in Senga sub urban areas by June 2019														
		21113103	Extra-Duty	-	750,000				750,000	-	1,500,000	1,500,000	-	0	0
Activity Total				-	750,000				750,000	-	1,500,000	1,500,000	-	0	0
C0602S9F	To facilitate procurement and application of 500 ltrs of larvicides to 50 mosquitoes breeding sites on quarterly basis by June, 2019														
		22001112	Outsourcing Costs (includes cleaning	-	4,302,158				4,302,158	-	4,302,158	4,302,158	-	4,302,158	4,302,158

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	480,007				480,007	-	480,007	480,007	-	480,007	480,007
		22001112	Outsourcing Costs (includes cleaning and security services)	-	4,980,000				4,980,000	-	4,980,000	4,980,000	-	4,980,000	4,980,000
		22004102	Drugs and Medicines	-	966,215				966,215	-	1,932,430	1,932,430	-	3,864,860	3,864,860
		22001112	Outsourcing Costs (includes cleaning and security services)	-	4,980,000				4,980,000	-	79,680,000	79,680,000	-	79,680,000	79,680,000
		22001112	Outsourcing Costs (includes cleaning and security services)	-	1,754,812				1,754,812	-	1,754,812	1,754,812	-	1,754,812	1,754,812
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 quarterly of larvicides to 500 mosquitoes breeding sites in Senga sub urban areas by June, 2019														
		22004102	Drugs and Medicines	-	1,740,000				1,740,000	-	348,000,000	348,000,000	-	0	0
Activity Total				-	1,740,000				1,740,000	-	348,000,000	348,000,000	-	0	0

C0602S9H	To procure 17 dozes of SP to 3,000 pregnant women on Malaria management for Senga Dispensary quarterly by June 2019														
		22004102	Drugs and Medicines	-	3,365,885				3,365,885	-	26,927,080	26,927,080	-	0	0
Activity Total				-	3,365,885				3,365,885	-	26,927,080	26,927,080	-	0	0

Target Code: C0701		Target Name: High Prevalence rate of Cardiovascular diseases by 11.3%													
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C0701S01	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments by June 2018														
		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

C0701S02	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	240,000	240,000	-	280,000	280,000
Activity Total				-	200,000				200,000	-	240,000	240,000	-	280,000	280,000

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Segement(2) Performance 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 Funds						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)
C0701S03	To procure 1 packs of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Chibingo Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
Activity Total				-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
C0701S04	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's by June 2019														
		31122205	Medical Equipment	-	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
C0701S05	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S06															
		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
C0701S07	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Chibingo dispensary by June , 2019														
		22004102	Drugs and Medicines	-	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
C0701S08	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S11															
		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
C0701S12	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Busanda Dispensary quarterly by June, 2019.														

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	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
C0701S13	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S14	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Busanda Dispensary quarterly by June , 2019														
		22004102	Drugs and Medicines	-	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
C0701S16	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for kaseme Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
Activity Total				-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
C0701S17	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications at Kaseme Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S18	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications at Kaseme Dispensary by June , 2019														
		22004102	Drugs and Medicines	-	220,000				220,000	-	275,000	275,000	-	330,000	330,000
Activity Total				-	220,000				220,000	-	275,000	275,000	-	330,000	330,000
C0701S20	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0701S21	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kasang'wa Dispensary quarterly by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	1,200,000	1,200,000	-	1,800,000	1,800,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,800,000
C0701S22	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Nyalwanzaja Dispensary by June , 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0701S23	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Nyamalinbe Dispensary 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	200,000
C0701S24	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Nyarugusu Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
		22004102	Drugs and Medicines	-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
Activity Total				-	1,200,000				1,200,000	-	1,500,000	1,500,000	-	1,800,000	1,800,000
C0701S25	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S26	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Nyarugusu Dispensary by June , 2019														
		22004105	Hospital Supplies	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		22004102	Drugs and Medicines	-	254,000				254,000	-	317,500	317,500	-	381,000	381,000
Activity Total				-	534,000				534,000	-	597,500	597,500	-	661,000	661,000
C0701S33	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kasota Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
Activity Total				-	600,000				600,000	-	750,000	750,000	-	900,000	900,000
C0701S34	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Buyagu Dispensary quartely by June, 2019.														

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	300,000				300,000	-	1,200,000	1,200,000	-	1,800,000	1,800,000
Activity Total				-	300,000				300,000	-	1,200,000	1,200,000	-	1,800,000	1,800,000
C0701S35	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S38	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Bukondo Dispensary quarterly by June, 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
C0701S39	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S42	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Lubanga Dispensary quartely by June, 2019.														
		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
C0701S43	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications at Lubanga Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S48	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kishinda Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
Activity Total				-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
C0701S49	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	0	0

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	0
C0701S50	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	0	0
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	0	0
Activity Total				-	400,000				400,000	-	800,000	800,000	-	0	0
C0701S51	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kishinda Dispensary 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
C0701S54	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kifufu Dispensary quartely by June, 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
C0701S55	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S56	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kifufu Dispensary quartely 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
C0701S57	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	1,600,000	1,600,000	-	2,400,000	2,400,000
Activity Total				-	200,000				200,000	-	1,600,000	1,600,000	-	2,400,000	2,400,000
C0701S58															
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	600,000
		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
C0701S59	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Kakubilo Dispensary quarterly by June, 2019.														
		22004102	Drugs and Medicines	-	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
C0701S60	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S64	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Lwenzera Dispensary quartely by June, 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
C0701S65	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	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
C0701S93	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Senga Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
Activity Total				-	600,000				600,000	-	1,200,000	1,200,000	-	0	0
C0701S94	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications quarterly by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	0	0
Activity Total				-	200,000				200,000	-	400,000	400,000	-	0	0
C0701S9A	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for the HF quarterly by June, 2019.														

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Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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: C0702 Target Name: High Prevalence rate of Diabetes Mellitus by 2.2%															
C0702S01	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments by June 2018														
		31122205	Medical Equipment	-	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 essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Fulwe Dispensary quarterly by June, 2019.														
		22004102	Drugs and Medicines	-	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
C0702S04	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year 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
C0702S05	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Fulwe Dispensary by June , 2019														
		22004102	Drugs and Medicines	-	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
C0702S11	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 2019														
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	600,000
C0702S12	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment'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
C0702S15	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments for Kaseme twice a year 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
C0702S16	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments 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	200,000
C0702S17															
		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	200,000
C0702S18	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment'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
C0702S19	To procure 4 packs quarterly of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kasang'wa Dispensary by June , 2019														
		22004102	Drugs and Medicines	-	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
C0702S26	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year for Kasota Dispensary by June 2019														
		22004102	Drugs and Medicines	-	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

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0702S27	To procure 5 packs of essential medicines for Cardiovascular diseases (NCDs) for proper Management of cases and complications for Kasota Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	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
C0702S28	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment'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
C0702S29	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Buyagu Dispensary quarterly by June , 2019														
		22004102	Drugs and Medicines	-	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 quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for kasota Dispensary by 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 diabetes Mellitus and cardiovascular diseases equipment'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 essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Bukondo Dispensary quarterly by June , 2019														
		22004102	Drugs and Medicines	-	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 diabetes Mellitus and cardiovascular diseases equipments twice a year at Lubanga Dispensary 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
C0702S41	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice a year by June 2019														

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	400,000	400,000	-	600,000	600,000
Activity Total				-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
C0702S42															
		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	200,000
C0702S43															
		22028101	Medical and Laboratory equipment	-	549,579				549,579	-	2,198,317	2,198,317	-	3,297,475	3,297,475
Activity Total				-	549,579				549,579	-	2,198,317	2,198,317	-	3,297,475	3,297,475
C0702S44															
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	3,000,000	3,000,000	-	4,000,000	4,000,000
Activity Total				-	2,000,000				2,000,000	-	3,000,000	3,000,000	-	4,000,000	4,000,000
C0702S45	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment's twice a year by June 2019														
		22004102	Drugs and Medicines	-	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
C0702S46	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Kakubilo Dispensary quarterly by June , 2019														
		22004102	Drugs and Medicines	-	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
C0702S50	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments 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
C0702S51	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Lwenzera Dispensary quartly by June , 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	600,000
C0702S58	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipments twice 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
C0702S59	To procure 4 packs of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Senga Dispensary quartely by June , 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	0	0
Activity Total				-	200,000				200,000	-	400,000	400,000	-	0	0
C0702S61	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for the HF by June , 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	800,000				800,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		31122205	Medical Equipment	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	2,700,000				2,700,000	-	7,100,000	7,100,000	-	7,100,000	7,100,000
C0702S62	To procure 4 packs of diabetes Mellitus and cardiovascular diseases equipment twice a year by June 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	200,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		31122205	Medical Equipment	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	0	0
		31122205	Medical Equipment	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		31122205	Medical Equipment	-	200,000				200,000	-	200,000	200,000	-	0	0
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	1,600,000	1,600,000
Target Code: C0801 Target Name: Prevalence of eye diseases among OPD cases reduced from 0.5% to 0.2% by June 2021															
C0801S01	To procure essential medicines for eye diseases for Nyarugusu dispensary by June 2019.														
		22004102	Drugs and Medicines	-	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
C0801S02	To procure 4 kits of essential medicines for schistosomiasis quartely for Nyarugusu 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
C0801S03	To procure quarterly 1 kit of Albendazole for Soil Transmitted Helmitheis for Nyarugusu dispensary quartely by June, 2019														
		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
C0801S04	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nyarugusu dispensary by June, 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	250,000	250,000	-	300,000	300,000
Activity Total				-	200,000				200,000	-	250,000	250,000	-	300,000	300,000
C0801S05	To procure 1 pack of essential medicines for eye diseases for Chibingo Dispensary by 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
C0801S06	To procure 4 essential medicines for eye diseases for Chigunga dispensary 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
C0801S07	To procure 1 pack of essential medicines for eye diseases twice a year for Fulwe Dispensary 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
C0801S09	To procure 1 pack of essential medicines for eye diseases twice a year for Busanda Dispensary 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
C0801S10	To procure 1 pack of essential medicines for eye diseases twice a year for Kaseme Dispensary 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
C0801S11	To procure 4 kits of essential medicines for schistosomiasis quarterly for Kaseme 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
C0801S12	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kaseme Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	125,000	125,000	-	150,000	150,000

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	150,000
C0801S13	To procure 1 pack of essential medicines for eye diseases twice a year for Nyalwanzaja Dispensary by June 2019.														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0801S14	To procure 1 pack of essential medicines for eye diseases twice a year for Nyamalimbe Dispensary by June 2019.														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0801S15	To procure 1 pack of essential medicines for eye diseases twice a year for Kasang'wa Dispensary by June 2019.														
		22004102	Drugs and Medicines	-	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
C0801S16	To procure 1 pack of essential medicines for eye diseases twice a year for Buyagu Dispensary 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
C0801S17	To procure 1 pack of essential medicines for eye diseases twice a year for Kasota Dispensary 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
C0801S18	To procure 1 pack of essential medicines for eye diseases twice a year for Bukondo Dispensary 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
C0801S19	To procure 1 pack of essential medicines for eye diseases twice a year for Lubanga Dispensary 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

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 essential medicines for eye diseases twice a year for Kishinda Dispensary by June 2019.														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	0	0
Activity Total				-	200,000				200,000	-	200,000	200,000	-	0	0
C0801S22	To procure 4 kits of essential medicines for schistosomiasis quartely for Kishinda Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	0	0
Activity Total				-	400,000				400,000	-	800,000	800,000	-	0	0
C0801S23	To procure 1 pack of essential medicines for eye diseases twice a year for Mwamitilwa Dispensary by June 2019.														
		22004102	Drugs and Medicines	-	200,000				200,000	-	800,000	800,000	-	1,800,000	1,800,000
Activity Total				-	200,000				200,000	-	800,000	800,000	-	1,800,000	1,800,000
C0801S24	To procure 1 pack of essential medicines for eye diseases twice a year for Kifufu Dispensary 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
C0801S25	To procure 1 pack of essential medicines for eye diseases twice a year for Kakubilo Dispensary 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
C0801S26	To procure 2 pack of essential medicines for eye diseases twice a year by June 2019.														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
C0801S49	To procure 1 pack of essential medicines for eye diseases twice a year for Lwenzera Dispensary by June 2019.														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

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

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				Government Funds						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)
Activity Total				-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
C0801S00	To procure 1 pack of essential medicines for eye diseases twice a year for Senga Dispensary 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
Target Code: C0802 Target Name: Prevalence of oral diseases among OPD cases reduced from 0.3% to 0.1% by June 2021															
C0802S02	To procure 20 kits of oral medicine at Nkome Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
C0802S03	To procure 50 kits of oral medicine/ equipment at Busanda Dispensary quarterly by June 2019														
		22004102	Drugs and Medicines	-	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
C0802S04	To procure 50 kits of oral medicine/ equipment at Kasang'wa Dispensary 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
C0802S05	To procure 50 kits of oral medicine/ equipment at Buyagu Dispensary 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
C0802S06	To procure 50 kits of oral medicine/ equipment at Bukondo Dispensary 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
C0802S07	To procure 50 kits of oral medicine/ equipment at Kifufu Dispensary quarterly by June 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	6,750,000	6,750,000

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Segement(2) Performance 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 Funds						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)
Activity Total				-	200,000				200,000	-	400,000	400,000	-	6,750,000	6,750,000
C0802S08	To procure 50 kits of oral medicine/ equipment at Kakubilo Dispensary 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 oral medicine/ equipment at Lwenzera Dispensary 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 oral medicine/ equipment at Senga Dispensary quarterly 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
Target Code: C0803				Target Name: Prevalence of skin disease conditions reduced from 4% to 2% by June 2021											
C0803S01	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Chibingo Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	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
C0803S02	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Chigunga dispensary 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	200,000
C0803S03	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Fulwe Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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
C0803S04	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Mwamitilwa Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	600,000
C0803S05	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Busanda Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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
C0803S06	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Kaseme Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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
C0803S07	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nkome Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
Activity Total				-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
C0803S08	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nyalwanzaja Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0803S09	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Nyamalimbe Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
C0803S10	To procure 10 packs of dermatological medicines for management of skin diseases for Kasang'wa Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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
C0803S11	To procure 10 packs of dermatological medicines for management of skin diseases for Buyagu Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0803S12	To procure 10 packs of dermatological medicines for management of skin diseases for Bukondo Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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
C0803S13	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Lubanga Dispensary 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
C0803S14	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Lubanga Dispensary on quarterly basis 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
C0803S16	To procure quarterly 10 packs of dermatological medicines for management of skin diseases for Kishinda Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	0	0
Activity Total				-	200,000				200,000	-	400,000	400,000	-	0	0
C0803S17	To procure 10 packs of dermatological medicines for management of skin diseases for Kifufu Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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 medicines for management of skin diseases for Kakubilo Dispensary on quarterly basis 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
C0803S19	To procure 4 kit of Albendazole quarterly for Soil Transmitted Helminthiasis by June, 2019														
		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	300,000
		22004102	Drugs and Medicines	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	300,000				300,000	-	600,000	600,000	-	900,000	900,000
C0803S27	To procure 10 packs of dermatological medicines for management of skin diseases for Lwenzera Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	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
C0803S28	To procure 10 packs of dermatological medicines for management of skin diseases for Senga Dispensary on quarterly basis by June, 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	0	0
Activity Total				-	200,000				200,000	-	400,000	400,000	-	0	0
Target Code: C0804				Target Name: Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.2% to 1.5% by June 2021											
C0804S01	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional oders (NCDs) for proper Management of cases and complications for 34 dispensaries by June , 2017														
		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	200,000
C0804S03	To procure quarterly 4 kit of Albendazole for Soil Transmitted Helmithesis for Chigunga dispensary quartely 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
C0804S04	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmithesis for Fulwe 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
C0804S05	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Chigunga Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	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
C0804S06	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Mwamitilwa Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	1,200,000	1,200,000	-	1,800,000	1,800,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,800,000
C0804S07	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications for Mwamitilwa Dispensary by June , 2019														
		22004102	Drugs and Medicines	-	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
C0804S08	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmitheis for Mwamitilwa 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
C0804S09	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmitheis for Busanda 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
C0804S10	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Nyalwanzaja Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
C0804S11	To procure 1 pack of essential medicines for Acute & Chronic Respiratory diseases for proper Management of cases and complications for Nyamalimbe Dispensary quartely by June, 2019.														
		22004102	Drugs and Medicines	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
C0804S12	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmitheis for Nyalwanzaja Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
C0804S13	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmitheis for Nyamalimbe Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 Albendazole quarterly for Soil Transmitted Helminthiasis for Kasang'wa 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
C0804S15	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Buyagu 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
C0804S16	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Bukondo 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
C0804S17	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Lubanga 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
C0804S20	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kishinda Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	200,000	200,000	-	0	0
Activity Total				-	100,000				100,000	-	200,000	200,000	-	0	0
C0804S21	To procure 4 packs quartely of essential equipment, medicines, medical supplies, and laboratory reagents for patients with Anaemia & Nutritional disorders (NCDs) for proper Management of cases and complications by June , 2019														
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	1,600,000	1,600,000	-	2,400,000	2,400,000
		22004102	Drugs and Medicines	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
Activity Total				-	600,000				600,000	-	2,400,000	2,400,000	-	3,600,000	3,600,000
C0804S22	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Kakubilo Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000

Health Sector Basket Fund - HSBF

Department Code: 508 Department Name: Health

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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
C0804S23	To procure quarterly 10 packs of dermatological medicines for management of skin diseases on quarterly basis by June, 2019														
		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 Albendazole quarterly for Soil Transmitted Helminthiasis for Lwenzera 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 procurement of 4 sets of essential medicines for treatment and care of diseases of local priority (including eye,skin, dental and schistosomiasis) at the HF by June , 2019														
		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	0
		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: C0805 Target Name: Incidence of Schistosomiasis reduced from 11.3 to 9 by 2021															
C0805S01	To procure 4 kits of essential medicines for schistosomiasis quartely for Chibingo Dispensary by June, 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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	-	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
C0805S02	To procure 1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Chibingo Dispensary by June, 2019														
		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
C0805S03	To procure 4 kits of essential medicines for schistosomiasis quarterly for Chigunga dispensary by June, 2019														
		22004102	Drugs and Medicines	-	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
C0805S04	To procure 4 kits of essential medicines for schistosomiasis quarterly for Fulwe Dispensary 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
C0805S05	To procure 4 kits of essential medicines for schistosomiasis quarterly for Mwamitilwa Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	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
C0805S06	To procure 4 kits of essential medicines for schistosomiasis quarterly for Busanda Dispensary 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
C0805S07	To procure 4 kits of essential medicines for schistosomiasis quarterly for Nyalwanzaja Dispensary 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
C0805S08	To procure 4 kits of essential medicines for schistosomiasis quarterly for Nyamalimbe Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	400,000	400,000	-	400,000	400,000
C0805S09	To procure 4 kits of essential medicines for schistosomiasis quartely for Kasang'wa Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	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
C0805S11	To procure 4 kits of essential medicines for schistosomiasis quartely for 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 Albendazole quarterly for Soil Transmitted Helmitheis for Kasota Dispensary by June, 2019														
		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 dermatological medicines for management of skin diseases for Kasota Dispensary on quarterly basis by 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
C0805S14	To procure 4 kits of essential medicines for schistosomiasis quarterly for Bukondo Dispensary 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 essential medicines for schistosomiasis quartely for Lubanga Dispensary 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 Albendazole quarterly for Soil Transmitted Helmitheis for Nkome Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	1,400,000				1,400,000	-	2,800,000	2,800,000	-	4,200,000	4,200,000
Activity Total				-	1,400,000				1,400,000	-	2,800,000	2,800,000	-	4,200,000	4,200,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 Albendazole quarterly for Soil Transmitted Helminthiasis for Lwamaga 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
C0805S18	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Mharamba Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
C0805S19	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Mnekezi Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
C0805S20	To procure1 kit of Albendazole quarterly for Soil Transmitted Helminthiasis for Nyakagwe Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
C0805S21	To procure 1 pack of essential medicines for eye diseases twice a year for Nkome Dispensary 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
C0805S23	To procure 1 pack of essential medicines for eye diseases twice a year for Lwamaga Dispensary 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	200,000
C0805S24	To procure 1 pack of essential medicines for eye diseases twice a year for Mharamba Dispensary by June 2019.														
		22004102	Drugs and Medicines	-	500,000				500,000	-	750,000	750,000	-	1,000,000	1,000,000
Activity Total				-	500,000				500,000	-	750,000	750,000	-	1,000,000	1,000,000
C0805S27	To procure 4 kits of essential medicines for schistosomiasis quartely for Kifufu Dispensary by June, 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	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
C0805S28	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmitheosis for Kifufu 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
C0805S29	To procure 4 kits of essential medicines for schistomiasis quarterly for Kakubilo Dispensary 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
C0805S30	To procure 4 kits of essential medicines for schistomiasis quartely by June, 2019														
		22004102	Drugs and Medicines	-	358,424				358,424	-	1,433,695	1,433,695	-	1,433,695	1,433,695
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
Activity Total				-	1,158,424				1,158,424	-	3,033,695	3,033,695	-	3,833,695	3,833,695
C0805S33	To procure 4 kits of essential medicines for schistomiasis quartely for Lwenzera Dispensary 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
C0805S34	To procure 4 kits of essential medicines for schistomiasis quartely for Senga Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	400,000				400,000	-	800,000	800,000	-	0	0
Activity Total				-	400,000				400,000	-	800,000	800,000	-	0	0
C0805S35	To procure1 kit of Albendazole quarterly for Soil Transmitted Helmitheosis for Senga Dispensary by June, 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	200,000	200,000	-	0	0
Activity Total				-	100,000				100,000	-	200,000	200,000	-	0	0

Health Sector Basket Fund - HSBF

Department Code: 508 Department Name: Health

Segement(2) Performance 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 Funds						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)
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508E				Cost Centre Name: Health											
Target Code: D0502				Target Name: Sanitation facility coverage increased from 55% to 80% by June 2021											
D0502S01	To conduct bi annual fumigation to health facility buildings to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	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
D0502S02	To conduct bi annual fumigation to health facility buildings in chibingo dispensary to prevent vermin and destructive insects by June, 2019														
		22018106	Direct labour (contracted or casual hire)	-	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
D0502S03	To conduct bi annual fumigation to health facility buildings to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
D0502S09	To procure IPC equipments for Chibingo dispensary by September 2018														
		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 cleanness at Kakubilo Dispensary by September 2018														
		22021106	Direct labour (contracted or casual hire)	-	13,200				13,200	-	-	-	-	-	-
Activity Total				-	13,200				13,200	-	-	-	-	-	-
D0502S10	To conduct bi annual fumigation to health facility buildings at Fulwe Dispensary to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	600,000
D0502S14	To conduct bi annual fumigation to health facility buildings at Mwamitilwa Dispensary to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
D0502S15	To conduct bi annual fumigation to health facility buildings at Busanda Dispensary to prevent vermin and destructive insects by June, 2019														
		22018106	Direct labour (contracted or casual hire)	-	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
D0502S23	To conduct bi annual fumigation to health facility buildings at Nyalwanzaja Dispensary to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
D0502S24	To conduct bi annual fumigation to health facility buildings at Nyamalimbe Dispensary to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
D0502S27	To conduct bi annual fumigation to health facility buildings at Kasang'wa Dispensary to prevent vermin and destructive insects by June, 2019														
		22018106	Direct labour (contracted or casual hire)	-	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
D0502S37	To conduct bi annual fumigation to health facility buildings at Buyagu Dispensary to prevent vermin and destructive insects by June, 2019														
		22018106	Direct labour (contracted or casual hire)	-	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
D0502S40	To conduct bi annual fumigation to health facility buildings at Kasota Dispensary to prevent vermin and destructive insects by June, 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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	400,000
Activity Total				-	200,000				200,000	-	300,000	300,000	-	400,000	400,000
D0502S42	To conduct bi annual fumigation to health facility buildings at Bukondo Dispensary to prevent vermin and destructive insects by June, 2019														
		22018106	Direct labour (contracted or casual hire)	-	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
D0502S46	To conduct bi annual fumigation to health facility buildings at Lubanga Dispensary to prevent vermin and destructive insects by June, 2019														
		22019109	Direct Labour (contracted or casual hire)	-	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
D0502S55	To conduct bi annual fumigation to health facility buildings at Kifufu Dispensary to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	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
D0502S58	To conduct bi annual fumigation to health facility buildings at Kakubilo Dispensary to prevent vermin and destructive insects by June, 2019														
		22018106	Direct labour (contracted or casual hire)	-	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
D0502S62	To conduct bi annual fumigation to health facility buildings to prevent vermin and destructive insects by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
D0502S88	To conduct bi annual fumigation to health facility buildings at Lwenzera Dispensary to prevent vermin and destructive insects by June, 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 fumigation to health facility buildings at Senga Dispensary to prevent vermin and destructive insects by June, 2019														
		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 fumigation to health facility buildings at the HF to prevent vermin and destructive insects by June, 2019														
		22001112	Outsourcing Costs (includes cleaning and security services)	-	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: D2701 Target Name: Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021															
D2701D06	To procure solar panel by september 2018														
		22020106	Electrical and Other Cabling Materials	-	2,000,000				2,000,000	-	-	-	-	-	-
Activity Total				-	2,000,000				2,000,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
D2701D0C	To procure solar system by september 2018														
		22018104	Electrical cabling and equipment (traffic lights)	-	3,000,000				3,000,000	-	-	-	-	-	-
Activity Total				-	3,000,000				3,000,000	-	-	-	-	-	-
D2701S08	Finishing of staff house at Isima dispensary by september 2018														
		22020101	Cement, bricks and construction materials	-	7,498,003				7,498,003	-	-	-	-	-	-
Activity Total				-	7,498,003				7,498,003	-	-	-	-	-	-
D2701S0H	To facilitate installation of water at Fulwe dispensary by September 2018														
		22020111	Outsource Maintenance Contract Services	-	2,040,000				2,040,000	-	-	-	-	-	-
Activity Total				-	2,040,000				2,040,000	-	-	-	-	-	-
D2701S0I	To facilitate installation of clean water at Lwenzera Dispensary by september 2018														
		22020111	Outsource Maintenance Contract Services	-	10,758,306				10,758,306	-	-	-	-	-	-
Activity Total				-	10,758,306				10,758,306	-	-	-	-	-	-
Objctive Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 508E				Cost Centre Name: Health											
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101C02	To attend dmo meetings by september 2018														
		22010105	Per Diem - Domestic	-	480,000				480,000	-	-	-	-	-	-
Activity Total				-	480,000				480,000	-	-	-	-	-	-
E0101S04	To facilitate preparation and submission of planed budget of Busanda Dispensary by September 2018														
		22001101	Office Consumables (papers,pencils, pens and	-	500,000				500,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
stationaries)															
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	-	-	-	-	-
Activity Total				-	1,500,000				1,500,000	-	-	-	-	-	-
E0101S0B	To facilitate preparation and submission of planed budget for Lubanga Dispensary by September 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 administrative issues for Mwamitilwa Dispensary by September 2018														
		22010105	Per Diem - Domestic	-	227,200				227,200	-	-	-	-	-	-
Activity Total				-	227,200				227,200	-	-	-	-	-	-
E0101S0S	connection of water system														
		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 Referral forms														
		22016103	Advertising and publication	-	200,000				200,000	-	-	-	-	-	-
Activity Total				-	200,000				200,000	-	-	-	-	-	-
E0101S0X	Construction of toilet by September 2018 at Izumacheli														
		22016102	Printing accessories	-	200,000				200,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 Nyakaduha dispensary by September 2018														
		21121107	Furniture	-	3,000,000				3,000,000	-	-	-	-	-	-
Activity Total				-	3,000,000				3,000,000	-	-	-	-	-	-
E0101S11	To procure Mobile phone for Improved CHF at Isima Dispensary by September 2018														
		22012110	Mobile Charges	-	180,000				180,000	-	-	-	-	-	-
Activity Total				-	180,000				180,000	-	-	-	-	-	-
E0101S12	To facilitate payment of allowances for report submission from Senga Dispensary to the District by September 2018														
		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 Nyarugusu dispensary to conduct annual plan for the year 2018/2019 by June 2018														
		21113103	Extra-Duty	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	-	200,000				200,000	-	250,000	250,000	-	300,000	300,000
Activity Total				-	600,000				600,000	-	670,000	670,000	-	740,000	740,000
E0101S14	To print 50 HMIS books for Nyarugusu dispensary by June 2019														
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	110,000	110,000	-	120,000	120,000
Activity Total				-	100,000				100,000	-	110,000	110,000	-	120,000	120,000
E0101S15	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office by June 2019.														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	-	150,000				150,000	-	300,000	300,000	-	450,000	450,000
		21113103	Extra-Duty	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
		21121103	Food and Refreshment	-	140,000				140,000	-	280,000	280,000	-	420,000	420,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	2,070,000
E0101S18	To facilitate 8 members of HMT from Chibingo Dispensary to conduct anual plan for the year 2019/2020 by June 2018														
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	497,519	497,519	-	597,023	597,023
		22014104	Food and Refreshments	-	360,000				360,000	-	369,000	369,000	-	378,000	378,000
Activity Total				-	1,558,015				1,558,015	-	1,686,519	1,686,519	-	1,815,023	1,815,023
E0101S19	To print 100 HMIS books once a year for Chibingo 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
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
E0101S1A	To facilitate payment of allowances to Facility Committee members at KASEME Dispensary by September 2018.														
		21113114	Sitting Allowance	-	228,739				228,739	-	-	-	-	-	-
Activity Total				-	228,739				228,739	-	-	-	-	-	-
E0101S1B	To facilitate payment of allowances for report submission from Nyakaduha Dispensary to the District by September 2018														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	-	-	-	-	-
Activity Total				-	720,000				720,000	-	-	-	-	-	-
E0101S1D	To procure office consumable for Nyakaduha dispensary by September 2018														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	-	-	-	-	-
Activity Total				-	200,000				200,000	-	-	-	-	-	-
E0101S1E	provision of Mtuha reports at district level.IZUMACHELI														
		22010105	Per Diem - Domestic	-	120,000				120,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 dmo office by september 2018														
		22010105	Per Diem - Domestic	-	120,000				120,000	-	-	-	-	-	-
Activity Total				-	120,000				120,000	-	-	-	-	-	-
E0101S1I	To facilitate payment of allowance for the Submission of report from KASEME Dispensary to the District by September 2018														
		22010102	Ground travel (bus, railway taxi, etc)	-	720,000				720,000	-	-	-	-	-	-
Activity Total				-	720,000				720,000	-	-	-	-	-	-
E0101S1K	To facilitate procurement of Stationaries at KASEME Dispensary by September 2018														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	-	-	-	-	-
Activity Total				-	200,000				200,000	-	-	-	-	-	-
E0101S1N	To facilitate payments of allowance for the preparation of 2018/19 Facility Budget for KASEME Dispensary by September 2018														
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	-	-	-	-	-
Activity Total				-	1,200,000				1,200,000	-	-	-	-	-	-
E0101S1P	To facilitate payment ofa allowances for report submission from Nyarugusu Dispensary to the District by September 2018														
		22010102	Ground travel (bus, railway taxi, etc)	-	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 September 2018														
		22010105	Per Diem - Domestic	-	960,000				960,000	-	-	-	-	-	-
Activity Total				-	960,000				960,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101S20	To facilitate transport of 1 health staff from Chibingo dispensary submit MTUHA reports to DMO's office by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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
E0101S21	To facilitate 8 members of HMT from Chigunga dispensary to conduct anual plan for the year 2018/2019 by June 2018														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	398,015	398,015	-	398,015	398,015
		21113103	Extra-Duty	-	800,000				800,000	-	960,000	960,000	-	960,000	960,000
		22014104	Food and Refreshments	-	400,000				400,000	-	540,000	540,000	-	700,000	700,000
Activity Total				-	1,598,015				1,598,015	-	1,898,015	1,898,015	-	2,058,015	2,058,015
E0101S22	To print 100 HMIS books for Chigunga dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
E0101S23	To facilitate transport of 1 health staff to prepare and submit HMIS (MTUHA) report at DMO's office by June 2019.														
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
Activity Total				-	1,560,000				1,560,000	-	1,560,000	1,560,000	-	1,560,000	1,560,000
E0101S24	To facilitate 8 members of HMT from Fulwe Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		22014104	Food and Refreshments	-	400,000				400,000	-	410,000	410,000	-	420,000	420,000
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	497,519	497,519	-	597,023	597,023

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,857,023
E0101S25	To print 100 HMIS books once a year for Fulwe 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
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
E0101S26	To facilitate transport of 1 health staff from Fulwe Dispensary submit MTUHA reports to DMO's office by June 2019.														
		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
E0101S33	To facilitate 8 members of HMT from Mwamitilwa Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		22014104	Food and Refreshments	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	398,015	398,015	-	398,015	398,015
		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	1,598,015
E0101S34	To print 100 HMIS books once a year for Mwamitilwa Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
E0101S35	To facilitate transport of 1 health staff from Mwamitilwa Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
Activity Total				-	1,560,000				1,560,000	-	1,560,000	1,560,000	-	1,560,000	1,560,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 Busanda Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		22014104	Food and Refreshments	-	400,000				400,000	-	410,000	410,000	-	420,000	420,000
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		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	1,857,023
E0101S37	To print 100 HMIS books once a year for Busanda 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
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
E0101S38	To facilitate transport of 1 health staff from Busanda Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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 kaseme Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		21121103	Food and Refreshment	-	1,600,000				1,600,000	-	1,640,000	1,640,000	-	1,680,000	1,680,000
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,016				398,016	-	497,520	497,520	-	597,024	597,024
Activity Total				-	2,798,016				2,798,016	-	2,957,520	2,957,520	-	3,117,024	3,117,024
E0101S45	To print 100 HMIS books once a year for kaseme 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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
E0101S46	To facilitate transport of 1 health staff from Kaseme Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,500,000	1,500,000	-	1,560,000	1,560,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	130,000	130,000	-	140,000	140,000
Activity Total				-	1,560,000				1,560,000	-	1,630,000	1,630,000	-	1,700,000	1,700,000
E0101S47	To facilitate 8 members of HMT from Nyalwanzaja Dispensary to conduct annual plan for the year 2019/2020 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)	-	398,015				398,015	-	398,015	398,015	-	398,015	398,015
		21121103	Food and Refreshment	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	1,598,015				1,598,015	-	1,598,015	1,598,015	-	1,598,015	1,598,015
E0101S48	To facilitate 8 members of HMT from Nyamalimbe Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		21121103	Food and Refreshment	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	497,519	497,519	-	497,519	497,519
		21113103	Extra-Duty	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	1,598,015				1,598,015	-	1,697,519	1,697,519	-	1,697,519	1,697,519
E0101S49	To facilitate 8 members of HMT from Kasang'wa Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		22014104	Food and Refreshments	-	400,000				400,000	-	410,000	410,000	-	420,000	420,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	796,031	796,031	-	1,194,046	1,194,046
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
Activity Total				-	1,598,015				1,598,015	-	2,026,031	2,026,031	-	2,454,046	2,454,046

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101S50	To print 100 HMIS books once a year for Nyalwanzaja Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
E0101S51	To print 100 HMIS books once a year for Kasang'wa Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	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
E0101S52	To print 100 HMIS books once a year for Nyamalinbe Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
E0101S53	To facilitate transport of 1 health staff from Kasang'wa Dispensary submit MTUHA reports monthly to DMO's office by June 2019.														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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
E0101S54	To facilitate transport of 1 health staff from Nyalwanzaja Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
Activity Total				-	1,560,000				1,560,000	-	1,560,000	1,560,000	-	1,560,000	1,560,000
E0101S55	To facilitate transport of 1 health staff from Nyamalinbe Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	1,560,000				1,560,000	-	1,560,000	1,560,000	-	1,560,000	1,560,000
E0101S61	To facilitate 8 members of HMT from Buyagu Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	497,519	497,519	-	597,023	597,023
Activity Total				-	398,015				398,015	-	497,519	497,519	-	597,023	597,023
E0101S62	To print 100 HMIS books once a year for Buyagu 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
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 Monthly from Buyagu Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22010102	Ground travel (bus, railway taxi, etc)	-	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
E0101S65	To facilitate 8 members of HMT from Kasota Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		22014104	Food and Refreshments	-	400,000				400,000	-	500,000	500,000	-	600,000	600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,016				398,016	-	497,520	497,520	-	597,024	597,024
		21113103	Extra-Duty	-	800,000				800,000	-	1,000,000	1,000,000	-	1,200,000	1,200,000
Activity Total				-	1,598,016				1,598,016	-	1,997,520	1,997,520	-	2,397,024	2,397,024
E0101S67	To print 100 HMIS books once a year for kasota Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,300,000	1,300,000
Activity Total				-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,300,000	1,300,000
E0101S68	To facilitate transport of 1 health staff from Kasota Dispensary submit MTUHA reports to DMO's office by June 2019.														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	1,560,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	130,000	130,000	-	140,000	140,000
Activity Total				-	1,560,000				1,560,000	-	1,630,000	1,630,000	-	1,700,000	1,700,000
E0101S69	To facilitate 8 members of HMT from Bukondo 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	597,023
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		22014104	Food and Refreshments	-	400,000				400,000	-	410,000	410,000	-	420,000	420,000
Activity Total				-	1,598,015				1,598,015	-	1,727,519	1,727,519	-	1,857,023	1,857,023
E0101S70	To print 100 HMIS books once a year for Bukondo 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
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
E0101S71	To facilitate transport of 1 health staff Monthly from Bukondo Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	2,880,000	2,880,000	-	4,320,000	4,320,000
		22008110	Ground Transport (Bus, Train, Water)	-	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
E0101S74	To facilitate 8 members of HMT from Lubanga Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		22014104	Food and Refreshments	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	497,519	497,519	-	597,023	597,023
Activity Total				-	1,398,015				1,398,015	-	1,527,519	1,527,519	-	1,657,023	1,657,023

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 books once a year for Lubanga 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
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
E0101S86	To facilitate 8 members of HMT from Kifufu Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		21113103	Extra-Duty	-	720,000				720,000	-	820,000	820,000	-	840,000	840,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	513,111				513,111	-	641,389	641,389	-	769,667	769,667
Activity Total				-	1,233,111				1,233,111	-	1,461,389	1,461,389	-	1,609,667	1,609,667
E0101S87	To print 100 HMIS books once a year for Kifufu 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
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 Kakubilo Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		22014104	Food and Refreshments	-	400,000				400,000	-	410,000	410,000	-	420,000	420,000
		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	1,857,023
E0101S95	To print 100 HMIS books once a year for Kakubilo 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
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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 Monthly from Kakubilo Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	240,000	240,000	-	360,000	360,000
		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
E0101S99	To facilitate 8 members of HFMT to conduct annual plan for the year 2019/2020 by June 2019														
		22014104	Food and Refreshments	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	398,015	398,015	-	398,015	398,015
		21113103	Extra-Duty	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22014104	Food and Refreshments	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,015				398,015	-	398,015	398,015	-	398,015	398,015
		21113103	Extra-Duty	-	400,000				400,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	3,596,031				3,596,031	-	3,996,031	3,996,031	-	3,996,031	3,996,031
E0101S9W	To print 100 HMIS books once a year for Lwenzera 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
Activity Total				-	1,000,000				1,000,000	-	1,010,000	1,010,000	-	1,020,000	1,020,000
E0101SA1	To facilitate transport of 1 health staff from Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	2,160,000	2,160,000	-	0	0

Health Sector Basket Fund - HSBF

Department Code: 508

Department Name: Health

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	0	0
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	0	0
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	0	0
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	0	0
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	0	0
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	0	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 annual plan for the year 2019/2020 by June 2019														
		21113103	Extra-Duty	-	800,000				800,000	-	1,600,000	1,600,000	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	120,000	120,000	-	0	0
		21121103	Food and Refreshment	-	40,000				40,000	-	80,000	80,000	-	0	0
		21113103	Extra-Duty	-	800,000				800,000	-	1,600,000	1,600,000	-	0	0
		21121103	Food and Refreshment	-	40,000				40,000	-	80,000	80,000	-	0	0
		21113103	Extra-Duty	-	800,000				800,000	-	0	0	-	0	0
		21121103	Food and Refreshment	-	40,000				40,000	-	0	0	-	0	0
		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	0
E0101SA8	To print 100 HMIS books once a year by June 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

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	0	0	-	0	0
		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 Dispensary to conduct annual plan for the year 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 of 1 health staff Monthly from Lwenzera Dispensary submit MTUHA reports to DMO's office by June 2019.														
		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 annual plan for the year 2019/2020 by June 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 2019/2020 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				800,000	-	800,000	800,000	-	800,000	800,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22014104	Food and Refreshments	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	200,000	200,000
		21113103	Extra-Duty	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22014104	Food and Refreshments	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21113103	Extra-Duty	-	800,000				800,000	-	800,000	800,000	-	1,280,000	1,280,000
		22014104	Food and Refreshments	-	280,000				280,000	-	280,000	280,000	-	448,000	448,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21113103	Extra-Duty	-	480,000				480,000	-	800,000	800,000	-	1,280,000	1,280,000
		22014104	Food and Refreshments	-	280,000				280,000	-	448,000	448,000	-	448,000	448,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21113103	Extra-Duty	-	800,000				800,000	-	1,280,000	1,280,000	-	1,280,000	1,280,000
		22014104	Food and Refreshments	-	280,000				280,000	-	448,000	448,000	-	448,000	448,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	6,954,000				6,954,000	-	8,090,000	8,090,000	-	10,574,000	10,574,000
E0101SAY	To facilitate printing of 100 HMIS books and transport of 1 health staff from the HF to submit MTUHA reports to DMO's office by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	2,000,000	2,000,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	720,000	720,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	720,000				720,000	-	1,440,000	1,440,000	-	2,160,000	2,160,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	3,000,000	3,000,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	2,880,000	2,880,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	2,880,000	2,880,000	-	2,880,000	2,880,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	720,000	720,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	3,000,000	3,000,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	8,000,000	8,000,000	-	8,000,000	8,000,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
Activity Total				-	11,260,000				11,260,000	-	31,400,000	31,400,000	-	37,040,000	37,040,000
E0101SB2	To faciliate transport of 1 health staff to submit MTUHA reports monthly to DMO's office by June 2019.														
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	1,440,000	1,440,000	-	1,440,000	1,440,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
Activity Total				-	4,680,000				4,680,000	-	4,680,000	4,680,000	-	4,680,000	4,680,000
E0101SB3	To facilitate 8 members of HMT from Lwamgasa Dispensary to conduct annual plan for the year 2019/2020 by June 2019														
		21113103	Extra-Duty	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	398,016				398,016	-	398,016	398,016	-	398,016	398,016
		21121103	Food and Refreshment	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	1,598,016				1,598,016	-	1,598,016	1,598,016	-	1,598,016	1,598,016
E0101SB4	To print 100 HMIS books once a year for Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	3,275,060				3,275,060	-	3,275,060	3,275,060	-	3,275,060	3,275,060
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	0	0
Activity Total				-	8,275,060				8,275,060	-	9,275,060	9,275,060	-	3,275,060	3,275,060
E0101SB9	To print 100 HMIS books once a year for Senga Dispensary by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	360,000				360,000	-	180,000	180,000	-	0	0
Activity Total				-	360,000				360,000	-	180,000	180,000	-	0	0
E0101SBR	To facilitate transport of 1 health staff Monthly from Senga Dispensary submit MTUHA reports to DMO's office by June 2019.														
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	2,880,000	2,880,000	-	0	0
Activity Total				-	1,440,000				1,440,000	-	2,880,000	2,880,000	-	0	0
E0101SBS	To facilitate 8 members of HMT from Lwenzera 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	597,023
		21113103	Extra-Duty	-	800,000				800,000	-	820,000	820,000	-	840,000	840,000
		22014104	Food and Refreshments	-	400,000				400,000	-	410,000	410,000	-	420,000	420,000
Activity Total				-	1,598,015				1,598,015	-	1,727,519	1,727,519	-	1,857,023	1,857,023
Objective Code: I				Objective Name: Emergency and Disaster Management Improved											
Cost Centre Code: 508E				Cost Centre Name: Health											
Target Code: I0301				Target Name: Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 75% by June 2021											
I0301S01	To refill and repair 1 fire extinguishers for Nyarugusu dispensary twice a year by June 2021														
		31122239	Fire Fighting Equipment	-	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
I0301S02	To refill and repair 1 fire extinguishers for Chibingo Dispensary once a year by June 2019														
		22028105	Fire Protection 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	300,000
I0301S03	To refill and repair 1 fire extinguishers for Chigunga dispensary twice a year by June 2021														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
I0301S04	To refill and repair 1 fire extinguisher for Fulwe Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S05	To refill and repair 1 fire extinguishers for Mwamitilwa Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S06	To refill and repair 1 fire extinguishers for Busanda Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S07	To refill and repair 1 fire extinguishers for Mnekezi Dispensary once a year by June 2019														
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	100,000				100,000	-	200,000	200,000	-	200,000	200,000
I0301S08	To refill and repair 1 fire extinguishers for Nyakagwe Dispensary once a year by June 2019														
		31122239	Fire Fighting Equipment	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
I0301S09	To refill and repair 1 fire extinguishers for Nyakaduha Dispensary once a year by June 2019														
		22004102	Drugs and Medicines	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
I0301S11	To refill and repair 1 fire extinguishers for Mharamba Dispensary once a year by June 2019														
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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
I0301S12	To refill and repair 1 fire extinguishers for Lwamgasa Dispensary once a year by June 2019														
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
I0301S13	To refill and repair 1 fire extinguishers for kaseme Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S15	To refill and repair 1 fire extinguishers for Nkome Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S16	To refill and repair 1 fire extinguishers for Kasang'wa Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S17	To refill and repair 1 fire extinguishers for Nyalwanzaja Dispensary once a year by June 2019														
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	100,000				100,000	-	200,000	200,000	-	200,000	200,000
I0301S18	To refill and repair 1 fire extinguishers for Nyamalinbe Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S19	To refill and repair 1 fire extinguishers for Buyagu Dispensary once a year by June 2019														
		31122239	Fire Fighting Equipment	-	100,001				100,001	-	200,002	200,002	-	300,003	300,003
Activity Total				-	100,001				100,001	-	200,002	200,002	-	300,003	300,003

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
I0301S20	To refill and repair 1 fire extinguishers for kasota Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S21	To refill and repair 1 fire extinguishers for Bukondo Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S22	To refill and repair 1 fire extinguishers for Lubanga Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S23	To refill and repair 1 fire extinguishers for Kifufu Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S24	To refill and repair 1 fire extinguishers for Kakubilo Dispensary once a year by June 2019														
		31122239	Fire Fighting 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	300,000
I0301S25	To refill and repair 1 fire extinguishers once a year by June 2019														
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122239	Fire Fighting Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
I0301S30	To refill and repair 1 fire extinguishers for Lwenzera Dispensary once a year by June 2019														
		22028105	Fire Protection Equipment	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance 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 Funds						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)
Activity Total				-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
I0301S31	To refill and repair 1 fire extinguishers for Senga Dispensary once a year 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 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				-	1,485,460,224				1,485,460,224	-	22,438,645,760	22,438,645,760	-	712,828,977	712,828,977
Sector Total				-	1,485,460,224				1,485,460,224	-	22,438,645,760	22,438,645,760	-	22,187,655,168	22,187,655,168

Own Sources

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

Segement(2) Performance 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 Funds						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: 5423				Project Name: Construction of Dispensaries											
Objcetive Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508F				Cost Centre Name: Health											
Target Code: D2701				Target Name: Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701D01	To accomplish newly constructed Dispensaries/Health centres and staff houses of Igate, Kamhanga, Busolwa B, Magenge, Isulwabutundwe, Msasa, Buziba,Kakubilo,Ludete Isabilo, Kitigiri, Nyamigota and Nyaruyeye by June 2019														
		22019101	Cement, Bricks and Building Materials	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

LGDG - Capital Development Grant - CDG Local

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

Segement(2) Performance 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 Funds						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: 5426				Project Name: Construction of Health Centres											
Objctive Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508D				Cost Centre Name: Health											
Target Code: D2701				Target Name: Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021											
D2701D09	To facilitate Construction of Nyarugusu HC by June 2018														
		26314107	Health Transfers	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	-	-	-	-	-	-

Other Development Grants

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

Segement(2) Performance 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 Funds						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: 5426Project Name: Construction of Health Centres															
Objctive Code: DObjective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 508DCost Centre Name: Health															
Target Code: D2701Target Name: Shortage of Health facilities' infrastructure reduced from 50% to 25% by June 2021															
	To facilitate rehabilitation of Nzera Hc by September 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	-	-	-	-	-	-

Own Sources

Department Code: 508 Department Name: Health

Segement(2) Performance 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 Funds						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: 6299 Project Name: Project Monitoring and Coordination															
Objctive Code: F Objective Name: Social Welfare, Gender and Community Empowerment Improved															
Cost Centre Code: 508G Cost Centre Name: Health															
Target Code: F0201 Target Name: Prevalence rate of VAC reduced from 45% to 22% girls and from 35% to 20% boys and brutally Killings of children with albinism by June 2021															
F0201S10	To conduct supervision routes to 37 wards to conduct meetings with WCPT, inspect day care centres ,FBO,CBOs,NGOs by June,2019														
		22010105	Per Diem - Domestic	4,320,000	-				4,320,000	6,660,000	-	6,660,000	6,660,000	-	6,660,000
Activity Total				4,320,000	-				4,320,000	6,660,000	-	6,660,000	6,660,000	-	6,660,000
Project Code: 6402 Project Name: Town/Minicipal/City Council Development Project															
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 508G Cost Centre Name: Health															
Target Code: C0201 Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2021															
C0201S98	To procure 95 sunscreen lotion for 60 people with albinism by June,2019														
		22004102	Drugs and Medicines	3,800,000	-				3,800,000	6,000,000	-	6,000,000	8,000,000	-	8,000,000
Activity Total				3,800,000	-				3,800,000	6,000,000	-	6,000,000	8,000,000	-	8,000,000
Target Code: C0901 Target Name: Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2021															
C0901S98	To commemorate Disability Day on with 200 people with disabilityon 3rd December by June,2019														
		22003102	Diesel	250,000	-				250,000	750,000	-	750,000	1,500,000	-	1,500,000
		21121103	Food and Refreshment	2,000,000	-				2,000,000	2,500,000	-	2,500,000	3,000,000	-	3,000,000
		22010105	Per Diem - Domestic	1,200,000	-				1,200,000	1,260,000	-	1,260,000	1,320,000	-	1,320,000
		22008110	Ground Transport (Bus, Train, Water)	1,080,000	-				1,080,000	1,080,000	-	1,080,000	1,080,000	-	1,080,000

Own Sources

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

Segement(2) Performance 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 Funds						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)
		22014106	Gifts and Prizes	2,000,000	-				2,000,000	4,000,000	-	4,000,000	6,000,000	-	6,000,000
Activity Total				6,530,000	-				6,530,000	9,590,000	-	9,590,000	12,900,000	-	12,900,000
Objective Code: E Objective Name: Good Governance and Administrative Services Enhanced															
Cost Centre Code: 508G Cost Centre Name: Health															
Target Code: E0101 Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021															
E0101S98	To procure 4 sets of stationaries for Dsw office by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	1,710,000	-				1,710,000	2,137,500	-	2,137,500	2,565,000	-	2,565,000
Activity Total				1,710,000	-				1,710,000	2,137,500	-	2,137,500	2,565,000	-	2,565,000
Objective Code: F Objective Name: Social Welfare, Gender and Community Empowerment Improved															
Cost Centre Code: 508G Cost Centre Name: Health															
Target Code: F0201 Target Name: Prevalence rate of VAC reduced from 45% to 22% girls and from 35% to 20% boys and brutally Killings of children with albinism by June 2021															
F0201C02	To facilitate transportaion of 1 social welfare officer and 2 other special group representative to attend 4 National Commemorations by June 2019														
		22010105	Per Diem - Domestic	3,240,000	-				3,240,000	3,240,000	-	3,240,000	3,240,000	-	3,240,000
Activity Total				3,240,000	-				3,240,000	3,240,000	-	3,240,000	3,240,000	-	3,240,000
F0201C03	To conduct visit to 140 primary schools for child protection awareness to pupils and teachers by June, 2019														
		22003102	Diesel	14,000,000	-				14,000,000	16,000,000	-	16,000,000	17,000,000	-	17,000,000
		22010105	Per Diem - Domestic	16,800,000	-				16,800,000	28,800,000	-	28,800,000	40,800,000	-	40,800,000
Activity Total				30,800,000	-				30,800,000	44,800,000	-	44,800,000	57,800,000	-	57,800,000
F0201S06	To provide loans to 37 groups of people with disability to groups in 37 wards by June 2019														
		24301108	other short-term time loans	59,200,000	-				59,200,000	60,800,000	-	60,800,000	62,400,000	-	62,400,000

Own Sources

Department Code: 508 Department Name: Health

Segement(2) Performance 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 Funds						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)
Activity Total				59,200,000	-				59,200,000	60,800,000	-	60,800,000	62,400,000	-	62,400,000
F0201S08	To conduct District Child Protection Team(WCPT) meetings quartly by 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 investigation report to 30 children 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 for production of exemption 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: I				Objective Name: Emergency and Disaster Management Improved											
Cost Centre Code: 508G				Cost Centre Name: Health											
Target Code: I0301				Target Name: Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 75% by June 2021											
I0301S33	To pay per diem to Social welfare officers for 12 child protection emergiencies by June,2019														
		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	-				120,000,000	145,602,496	-	145,602,496	165,685,000	-	165,685,000

Own Sources

Department Code:		508		Department Name:		Health									
Segement(2) Performace 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 Funds						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)
Sector Total				120,000,000	-				120,000,000	145,602,496	-	145,602,496	165,684,992	-	165,684,992

Programme for Results -P4R

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

Segement(2) Performance 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 Funds						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: 0000				Project Name: N/A											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: C2501				Target Name: Department's performance efficiency increased from an average of											
C2501D02	To facilitate construction of rooms of Laboratories and classrooms														
		22019109	Direct Labour (contracted or casual hire)	-	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	-	-	-	-	-	-

Capitation Grants-Dev

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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: 4322Project Name: Free Primary Education Program															
Objctive Code: CObjective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 509BCost Centre Name: Secondary Education															
Target Code: C2501Target Name: Department's performance efficiency increased from an average of															
C2501S07	To facilitate logistical support to 450 students and office utilities at Bugalama Secondary School by June 2019														
		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

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						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: 4322 Project Name: Free Primary Education Program															
Objctive Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 509B Cost Centre Name: Secondary Education															
Target Code: C2501 Target Name: Department's performance efficiency increased from an average of															
C2501S01	To facilitate Administrative 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	-	-	-	-	-	-

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						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)
		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	-	-	-	-	-	-

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 maintenance 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	-	-	-	-	-	-

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						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)
		22013111	Examination Expenses	606,048	-				606,048	-	-	-	-	-	-
		22013103	Classroom Teaching Supplies	930,000	-				930,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	100,000	-				100,000	-	-	-	-	-	-
		22024106	Outsource maintenance contract services	133,747	-				133,747	-	-	-	-	-	-
		22006106	Laundry and Cleaning	133,747	-				133,747	-	-	-	-	-	-
		22013103	Classroom Teaching Supplies	401,241	-				401,241	-	-	-	-	-	-
		22013103	Classroom Teaching Supplies	1,894	-				1,894	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	2,300,000	-				2,300,000	-	-	-	-	-	-
		22010105	Per Diem - Domestic	240,000	-				240,000	-	-	-	-	-	-
		23001111	Depreciation - Computers and Related Equipments	468,115	-				468,115	-	-	-	-	-	-
		22013111	Examination Expenses	871,078	-				871,078	-	-	-	-	-	-
		22010105	Per Diem - Domestic	160,000	-				160,000	-	-	-	-	-	-
		22013111	Examination Expenses	110,000	-				110,000	-	-	-	-	-	-
		22013103	Classroom Teaching Supplies	230,000	-				230,000	-	-	-	-	-	-
Activity Total				12,793,883	-				12,793,883	-	-	-	-	-	-
Department Total				30,149,880	-				30,149,880	-	-	-	-	-	-
Sector Total				30,149,880	-				30,149,880	-	-	-	-	-	-

Own Sources

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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: 4335				Project Name: Construction of Secondary Classrooms											
Objctive Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: D2001				Target Name: Number of classrooms increased from current 498 classrooms to											
D2001D06	To support construction of 2 classrooms at Kagu, 2 classrooms at Kakubilo, 4 classrooms 1 Teachers office and staff house at Lwezera at Secondary Schools by June 2019														
		22019109	Direct Labour (contracted or casual hire)	52,000,000	-				52,000,000	65,000,000	-	65,000,000	65,000,000	-	65,000,000
Activity Total				52,000,000	-				52,000,000	65,000,000	-	65,000,000	65,000,000	-	65,000,000
Target Code: D2007				Target Name: New A-Level schools established from 0 to 2 by June 2021											
D2007D01	To construct 4 A` level classrooms and completion of 2 dormitory at Kamena and Bugando Secondary School by June 2019														
		22020101	Cement, bricks and construction materials	160,000,000	-				160,000,000	160,000,000	-	160,000,000	160,000,000	-	160,000,000
Activity Total				160,000,000	-				160,000,000	160,000,000	-	160,000,000	160,000,000	-	160,000,000
Project Code: 4337				Project Name: Construction of Secondary Others											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: D2006				Target Name: Deficit of tables and chairs reduced from 3,209 to 0 sets of tables and chairs by June 2021											
D2006S01	To facilitate procurement of 300 set of tables and chairs of students in 30 Secondary Schools by June 2018														
		31122244	Desks, Shelves, Tables and Chairs	21,000,000	-				21,000,000	70,000,000	-	70,000,000	70,000,000	-	70,000,000
Activity Total				21,000,000	-				21,000,000	70,000,000	-	70,000,000	70,000,000	-	70,000,000
Target Code: D2009				Target Name: Secondary Infrastructure is improved from 45% to 80% in secondary schools by June 2021											

Own Sources

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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)
D2009D02	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 Total				10,000,000	-				10,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
Department Total				243,000,000	-				243,000,000	315,000,000	-	315,000,000	315,000,000	-	315,000,000
Sector Total				243,000,000	-				243,000,000	315,000,000	-	315,000,000	315,000,000	-	315,000,000

Other Development Grants

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

Segement(2) Performance 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 Funds						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: 4343				Project Name: Rehabilitation of Secondary Others											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: C2501				Target Name: Department's performance efficiency increased from an average of											
C2501D01	To facilitate laboratory construction at Secondary 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	-				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	-				15,953,252	-	-	-	-	-	-

Capitation Grants-Dev

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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: 4393Project Name: Free Secondary Education Program															
Objctive Code: CObjective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 509BCost Centre Name: Secondary Education															
Target Code: C2501Target Name: Department's performance efficiency increased from an average of															
C2501S07	To facilitate procurement of laboratory equipment's and Chemicals by June 2019														
		22013109	Schools Laboratory Supplies	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	-	-	-	-	-	-
		22013109	Schools Laboratory Supplies	835,419	-				835,419	-	-	-	-	-	-
		22013109	Schools Laboratory Supplies	803,711	-				803,711	-	-	-	-	-	-
		22013109	Schools Laboratory Supplies	1,282,951	-				1,282,951	-	-	-	-	-	-
		22013109	Schools Laboratory Supplies	2,380,581	-				2,380,581	-	-	-	-	-	-
		22013109	Schools Laboratory Supplies	1,922,494	-				1,922,494	-	-	-	-	-	-
		22013109	Schools Laboratory Supplies	1,815,092	-				1,815,092	-	-	-	-	-	-
		22013109	Schools Laboratory Supplies	2,654,322	-				2,654,322	-	-	-	-	-	-

Capitation Grants-Dev

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 support to 381 students and office utilities at Nyaruyeye Secondary School by June 2019														
		22013114	Capitation Costs	3,632,835	-				3,632,835	3,718,650	-	3,718,650	7,437,300	-	7,437,300
Activity Total				3,632,835	-				3,632,835	3,718,650	-	3,718,650	7,437,300	-	7,437,300
C2501S73	To facilitate logistical support to 806 students and office utilities at Bugando Secondary School by June 2019														
		22013114	Capitation Costs	7,685,210	-				7,685,210	8,104,750	-	8,104,750	16,209,500	-	16,209,500
Activity Total				7,685,210	-				7,685,210	8,104,750	-	8,104,750	16,209,500	-	16,209,500
C2501S74	To facilitate logistical support to 320 students and office utilities at Bujula Secondary School by June 2019														
		22013114	Capitation Costs	3,051,200	-				3,051,200	3,337,250	-	3,337,250	7,628,000	-	7,628,000
Activity Total				3,051,200	-				3,051,200	3,337,250	-	3,337,250	7,628,000	-	7,628,000
C2501S75	To facilitate logistical support to 763 students and office utilities at Bukoli Secondary School by June 2019														
		22013114	Capitation Costs	7,275,205	-				7,275,205	7,437,300	-	7,437,300	7,532,650	-	7,532,650
Activity Total				7,275,205	-				7,275,205	7,437,300	-	7,437,300	7,532,650	-	7,532,650

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

Segement(2) Performance 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 Funds						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)
C2501S76	To facilitate logistical support to 633 students and office utilities at Bukondo Secondary School 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 support to 536 students and office utilities at Busanda Secondary School 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 support to 377 students and office utilities at Butobela Secondary School by June 2019														
		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 support to 614 students and office utilities at Butundwe Secondary School by June 2019														
		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 support to 755 students and office utilities at Chigunga Secondary School by June 2019														
		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 support to 704 students and office utilities at Kagu 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 support to 924 students and office utilities at Kakubilo Secondary School 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
C2501S83	To facilitate logistical support to 812 students and office utilities at Kamena Secondary School by June 2019														

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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 support to 439 students and office utilities at Kamhanga Secondary School by June 2019														
		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 support to 845 students and office utilities at Kaseme Secondary School 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 support to 2,527 students and office utilities at Katoro Secondary School by June 2019														
		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 support to 1,138 students and office utilities at Lwamgasa Secondary School by June 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 support to 678 students and office utilities at Lwezera Secondary School 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 support to 1,584 students and office utilities at Nkome Secondary School 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 support to 680 students and office utilities at Nyachiluluma Secondary School by June 2019														
		22013114	Capitation Costs	6,483,800	-				6,483,800	9,535	-	9,535	38,140	-	38,140

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	38,140
C2501S95	To facilitate logistical support to 519 students and office utilities at Nyakamwaga Secondary School by June 2019														
		22013114	Capitation Costs	4,948,665	-				4,948,665	5,244,250	-	5,244,250	5,721,000	-	5,721,000
Activity Total				4,948,665	-				4,948,665	5,244,250	-	5,244,250	5,721,000	-	5,721,000
C2501S96	To facilitate logistical support 645 students and office utilities at Nyamalimbe Secondary School by June 2019														
		22013114	Capitation Costs	6,150,075	-				6,150,075	6,197,750	-	6,197,750	12,395,500	-	12,395,500
Activity Total				6,150,075	-				6,150,075	6,197,750	-	6,197,750	12,395,500	-	12,395,500
C2501S97	To facilitate logistical support to 757 students and office utilities at Nyamboge Secondary School by June 2019														
		22013114	Capitation Costs	7,217,995	-				7,217,995	7,628,000	-	7,628,000	15,256,000	-	15,256,000
Activity Total				7,217,995	-				7,217,995	7,628,000	-	7,628,000	15,256,000	-	15,256,000
C2501S98	To facilitate logistical support to 761 students and office utilities at Nyamigota Secondary School by June 2019														
		22013114	Capitation Costs	7,256,135	-				7,256,135	7,628,000	-	7,628,000	7,628,000	-	7,628,000
Activity Total				7,256,135	-				7,256,135	7,628,000	-	7,628,000	7,628,000	-	7,628,000
C2501S99	To facilitate logistical support to 471 students and office utilities at Nyankongochoro Secondary School by June 2019														
		22013114	Capitation Costs	4,490,985	-				4,490,985	4,529,125	-	4,529,125	9,153,600	-	9,153,600
Activity Total				4,490,985	-				4,490,985	4,529,125	-	4,529,125	9,153,600	-	9,153,600
C2501S9B	To facilitate logistical support to 869 students and office utilities at Senga Secondary School by June 2019														
		22013114	Capitation Costs	8,285,915	-				8,285,915	8,390,800	-	8,390,800	8,390,800	-	8,390,800
Activity Total				8,285,915	-				8,285,915	8,390,800	-	8,390,800	8,390,800	-	8,390,800
C2501S9C	To facilitate logistical support to 1,176 students and office utilities at Nyarugusu Secondary School by June 2019														
		22013114	Capitation Costs	11,213,160	-				11,213,160	11,346,650	-	11,346,650	22,693,300	-	22,693,300
Activity Total				11,213,160	-				11,213,160	11,346,650	-	11,346,650	22,693,300	-	22,693,300

Capitation Grants-Dev

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

Segement(2) Performance 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 Funds						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)
C2501S9D	To facilitate logistical support to 1,561 students and office utilities at Lutozo Secondary School by June 2019														
		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 support to 430 students and office utilities at Lubanga Secondary School by June 2019														
		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

Responsibility Grants

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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: 4393 Project Name: Free Secondary Education Program															
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 509B Cost Centre Name: Secondary Education															
Target Code: C2501 Target Name: Department's performance efficiency increased from an average of															
C2501S06	To facilitate provision of statutory allowance to the Head of School by June 2019														
		21113112	Responsibility Allowance	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 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 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
C2501S45	To facilitate provision of Statutory Allowance to the Head of Bukoli 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

Responsibility Grants

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2501S47	To facilitate provision of Statutory Allowance to the Head of Busanda 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
C2501S48	To facilitate provision of Statutory Allowance to the Head of Butobela Secondary Schools by June 2019														
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	28,000,000	-	28,000,000	3,000,000	-	3,000,000
Activity Total				3,000,000	-				3,000,000	28,000,000	-	28,000,000	3,000,000	-	3,000,000
C2501S49	To facilitate provision of Statutory Allowance to the Head of Butundwe Secondary Schools by June 2019														
		21113112	Responsibility Allowance	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
C2501S51	To facilitate provision of Statutory Allowance to the Head of Kagu 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
C2501S52	To facilitate provision of Statutory Allowance to the Head of Kakubilo 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
C2501S53	To facilitate provision of Statutory Allowance to the Head of Kamena 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
C2501S54	To facilitate provision of Statutory Allowance to the Head of Kamhanga 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
C2501S55	To facilitate provision of Statutory Allowance to the Head of Kaseme Secondary Schools by June 2019														

Responsibility Grants

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	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
C2501S56	To facilitate provision of Statutory Allowance to the Head of katoro Secondary Schools by June 2019														
		22013114	Capitation Costs	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
C2501S57	To facilitate provision of Statutory Allowance to the Head of Lubanga 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
C2501S59	To facilitate provision of Statutory Allowance to the Head of Lutozo 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
C2501S60	To facilitate provision of Statutory Allowance to the Head of Lwamgasa 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
C2501S61	To facilitate provision of Statutory Allowance to the Head of Lwemo 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
C2501S62	To facilitate provision of Statutory Allowance to the Head of Lwezera 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
C2501S63	To facilitate provision of Statutory Allowance to the Head of Nkome 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

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	3,000,000	-	3,000,000	3,000,000	-	3,000,000
C2501S64	To facilitate provision of Statutory Allowance to the Head of Nyachiluluma Secondary Schools by June 2019														
		21113112	Responsibility Allowance	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
C2501S65	To facilitate provision of Statutory Allowance to the Head of Nyakamwaga 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
C2501S66	To facilitate provision of Statutory Allowance to the Head of Nyamalimbe 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
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	-	3,000,000
Activity Total				3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
C2501S68	To facilitate provision of Statutory Allowance to the Head of Nyamigota Secondary Schools by June 2019														
		21113112	Responsibility Allowance	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
C2501S69	To facilitate provision of Statutory Allowance to the Head of Nyankongochoro 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
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	-	3,000,000
Activity Total				3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000

Responsibility Grants

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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)
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 to the head of Chigunga 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

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						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: 4393 Project Name: Free Secondary Education Program															
Objctive Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved															
Cost Centre Code: 509B Cost Centre Name: Secondary Education															
Target Code: C2501 Target Name: Department's performance efficiency increased from an average of															
C2501S03	To facilitate four Academic Activities by June 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	-	-	-	-	-	-

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						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)
		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 procurement of drugs and Special needs materials by June 2019														
		22024106	Outsource maintenance contract services	619,174	-				619,174	-	-	-	-	-	-
		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	-	-	-	-	-	-

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2501S13	To facilitate logistical support to 807 students and office utilities at Bugando Secondary School by June 2019														
		22008102	Tuition Fees	12,321,276	-				12,321,276	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 support to 762 students and office utilities at Bukoli Secondary School by June 2019														
		22008102	Tuition Fees	11,634,216	-				11,634,216	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 support to 662 students and office utilities at Bukondo Secondary School by June 2019														
		22008102	Tuition Fees	10,107,416	-				10,107,416	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 support to 536 students and office utilities at Busanda Secondary School by June 2019														
		22008102	Tuition Fees	8,183,648	-				8,183,648	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 support to 637 students and office utilities at Butundwe Secondary School by June 2019														
		22008102	Tuition Fees	9,725,716	-				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 support to 377 students and office utilities at Butobela Secondary School by June 2019														
		22008102	Tuition Fees	5,103,600	-				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 support to 703 students and office utilities at Kagu Secondary School by June 2019														
		22008102	Tuition Fees	10,733,404	-				10,733,404	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 support to 924 students and office utilities at Kakubilo Secondary School by June 2019														

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	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	14,107,632	-				14,107,632	28,703,840	-	28,703,840	43,971,840	-	43,971,840
Activity Total				14,107,632	-				14,107,632	28,703,840	-	28,703,840	43,971,840	-	43,971,840
C2501S23	To facilitate logistical support to 813 students and office utilities at Kamena Secondary School by June 2019														
		22008102	Tuition Fees	12,412,884	-				12,412,884	12,519,760	-	12,519,760	25,925,064	-	25,925,064
Activity Total				12,412,884	-				12,412,884	12,519,760	-	12,519,760	25,925,064	-	25,925,064
C2501S24	To facilitate logistical support to 439 students and office utilities at Kamhanga Secondary School by June 2019														
		22008102	Tuition Fees	6,702,652	-				6,702,652	7,008,012	-	7,008,012	14,626,744	-	14,626,744
Activity Total				6,702,652	-				6,702,652	7,008,012	-	7,008,012	14,626,744	-	14,626,744
C2501S25	To facilitate logistical support to 845 students and office utilities at Kaseme Secondary School by June 2019														
		22008102	Tuition Fees	12,901,460	-				12,901,460	12,977,800	-	12,977,800	26,413,640	-	26,413,640
Activity Total				12,901,460	-				12,901,460	12,977,800	-	12,977,800	26,413,640	-	26,413,640
C2501S26	To facilitate logistical support to 2533 students and office utilities at Katoro Secondary School by June 2019														
		22008102	Tuition Fees	38,658,576	-				38,658,576	39,696,800	-	39,696,800	85,500,800	-	85,500,800
Activity Total				38,658,576	-				38,658,576	39,696,800	-	39,696,800	85,500,800	-	85,500,800
C2501S27	To facilitate logistical support to 430 students and office utilities at Lubanga Secondary School 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 support to 1,572 students and office utilities at Lutozo Secondary School by June 2019														
		22008102	Tuition Fees	24,001,296	-				24,001,296	48,246,880	-	48,246,880	48,246,880	-	48,246,880
Activity Total				24,001,296	-				24,001,296	48,246,880	-	48,246,880	48,246,880	-	48,246,880
C2501S29	To facilitate logistical support to 1,137 students and office utilities at Lwamgasa Secondary School by June 2019														
		22008102	Tuition Fees	17,359,716	-				17,359,716	18,321,600	-	18,321,600	38,170,000	-	38,170,000

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						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)
Activity Total				17,359,716	-				17,359,716	18,321,600	-	18,321,600	38,170,000	-	38,170,000
C2501S30	To facilitate logistical support to 1,074 and office utilities at Lwemo Secondary School by June 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 support to 670 and office utilities at Lwezera Secondary School by June 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 support to 1,587 and office utilities at Nkome Secondary School by June 2019														
		22008102	Tuition Fees	24,230,316	-				24,230,316	54,964,800	-	54,964,800	84,279,360	-	84,279,360
Activity Total				24,230,316	-				24,230,316	54,964,800	-	54,964,800	84,279,360	-	84,279,360
C2501S33	To facilitate logistical support to 679 students and office utilities at Nyachiluluma 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 support to 520 students and office utilities at Nyakamwaga Secondary 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 support to 645 students and office utilities at Nyamalimbe Secondary School by June 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 support to 757 students and office utilities at Nyamboge Secondary School by June 2019														
		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

Schools Fee Compensation Grants

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2501S37	To facilitate logistical support to 761 students and office utilities at Nyamigota Secondary School by June 2019														
		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 support to 471 students and office utilities at Nyankongochoro Secondary School by June 2019														
		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 support to 1,181 students and office utilities at Nyarugusu Secondary School by June 2019														
		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 support to 870 students and office utilities at Senga Secondary School 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 support to 450 students and office utilities at Bugalama Secondary School 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 support to 756 students and office utilities at Chigunga Secondary School by June 2019														
		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 support to 381 students and office utilities at Nyaruyeye Secondary School by June 2019														
		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	To facilitate logistical support to 320 students and office utilities at Bujula Secondary School by June 2019														

Schools Fee Compensation Grants

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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)
		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

Capitation Grants-Dev

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance 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 Funds						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: 6244				Project Name:		Strategic Revenue Generation Project									
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved									
Cost Centre Code: 509B				Cost Centre Name:		Secondary Education									
Target Code: C2501				Target Name:		Department's performance efficiency increased from an average of									
C2501S91	To facilitate logistical support to 1,070 students and office utilities at Lwemo Secondary School by June 2019														
		22013114	Capitation Costs	10,202,450	-				10,202,450	10,297,800	-	10,297,800	20,786,300	-	20,786,300
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

Responsibility Grants

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

Segement(2) Performance 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 Funds						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: 6244				Project Name: Strategic Revenue Generation Project											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: C2501				Target Name: Department's performance efficiency increased from an average of											
C2501S46	To facilitate provision of Statutory Allowance to the Head of Bukondo 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
C2501S72	To facilitate provision of Statutory Allowance to the Head of Senga 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
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

Sustainable Rural Water Supply

Department Code: 510 Department Name: Water

Segement(2) Performance 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 Funds						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: 3267 Project Name: Water and Sanitation Coordination and Monitoring															
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 510A Cost Centre Name: Water															
Target Code: D0504 Target Name: Sanitation facility coverage increased from 80% to 100% by 2021															
D0504S09	To purchase transport (Car, Motorcycles and Bicycles) to facilitate supervision and monitoring of National Sanitation Campaign activities by June, 2019														
		22021101	Motor Vehicles and Water Craft	-	60,000,000				60,000,000	-	60,000,000	60,000,000	-	60,000,000	60,000,000
		31121110	Motorbikes and bicycles	-	4,000,000				4,000,000	-	5,000,000	5,000,000	-	6,000,000	6,000,000
		31121110	Motorbikes and bicycles	-	16,000,000				16,000,000	-	20,000,000	20,000,000	-	24,000,000	24,000,000
Activity Total				-	80,000,000				80,000,000	-	85,000,000	85,000,000	-	90,000,000	90,000,000
D0504S14	To conduct Quartely follow up and routine monitoring of NSC progress to all 145 villages and 35 mitaas by June 2019 (and quarterly evaluation meetings)														
		22003101	Petrol	-	3,615,000				3,615,000	-	3,617,500	3,617,500	-	3,625,000	3,625,000
		22003102	Diesel	-	2,125,000				2,125,000	-	2,210,000	2,210,000	-	2,295,000	2,295,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	200,000	200,000	-	300,000	300,000
		21113103	Extra-Duty	-	14,160,000				14,160,000	-	14,200,000	14,200,000	-	14,400,000	14,400,000
Activity Total				-	20,000,000				20,000,000	-	20,227,500	20,227,500	-	20,620,000	20,620,000
Department Total				-	100,000,000				100,000,000	-	105,227,504	105,227,504	-	110,620,000	110,620,000
Sector Total				-	100,000,000				100,000,000	-	105,227,504	105,227,504	-	110,620,000	110,620,000

National Sanitation Program

Department Code: 510 Department Name: Water

Segement(2) Performance 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 Funds						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: 3280 Project Name: Rural Water Supply & Sanitation															
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 510A Cost Centre Name: Water															
Target Code: D0504 Target Name: Sanitation facility coverage increased from 80% to 100% by 2021															
D0504C01	To conduct baseline Survey and Triggering sensitization on BCD in 30 villages by June 2019														
		22003102	Diesel	-	2,330,000				2,330,000	-	2,332,500	2,332,500	-	2,335,000	2,335,000
		22010105	Per Diem - Domestic	-	5,400,000				5,400,000	-	5,670,000	5,670,000	-	5,940,000	5,940,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	450,000				450,000	-	900,000	900,000	-	1,350,000	1,350,000
Activity Total				-	8,180,000				8,180,000	-	8,902,500	8,902,500	-	9,625,000	9,625,000
D0504C02	To conduct cleanliness competition and Quarterly Monitoring and Evaluation routes through all villages in the council by June 2019														
		22010105	Per Diem - Domestic	-	6,000,000				6,000,000	-	6,300,000	6,300,000	-	6,600,000	6,600,000
		22003101	Petrol	-	750,000				750,000	-	752,500	752,500	-	755,000	755,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	400,000	400,000	-	600,000	600,000
		22014106	Gifts and Prizes	-	1,500,000				1,500,000	-	2,000,000	2,000,000	-	2,500,000	2,500,000
		22003102	Diesel	-	2,170,000				2,170,000	-	2,172,500	2,172,500	-	2,175,000	2,175,000
		22013112	Educational Radio and TV broadcasting programming	-	2,000,000				2,000,000	-	4,000,000	4,000,000	-	6,000,000	6,000,000
		21121103	Food and Refreshment	-	140,000				140,000	-	154,000	154,000	-	168,000	168,000
Activity Total				-	12,760,000				12,760,000	-	15,779,000	15,779,000	-	18,798,000	18,798,000
D0504C03	To prepare the council wide Sanitation five years Strategic plan by June 2019														

National Sanitation Program

Department Code: 510 **Department Name:** Water

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	1,200,000				1,200,000	-	1,260,000	1,260,000	-	1,320,000	1,320,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	3,000,000	3,000,000
		22007109	Conference Facilities	-	500,000				500,000	-	600,000	600,000	-	700,000	700,000
		22003102	Diesel	-	1,250,000				1,250,000	-	1,252,500	1,252,500	-	1,255,000	1,255,000
		22010105	Per Diem - Domestic	-	2,400,000				2,400,000	-	2,700,000	2,700,000	-	3,000,000	3,000,000
		22014104	Food and Refreshments	-	1,600,000				1,600,000	-	1,620,000	1,620,000	-	1,640,000	1,640,000
		22003101	Petrol	-	750,000				750,000	-	752,500	752,500	-	755,000	755,000
		22008110	Ground Transport (Bus, Train, Water)	-	600,000				600,000	-	620,000	620,000	-	640,000	640,000
Activity Total				-	9,300,000				9,300,000	-	10,805,000	10,805,000	-	12,310,000	12,310,000
D0504C05	To conduct cleanliness competition, formulation of SWASH clubs and sensitization on Hand Washing among pupils and students in 50 primary schools and 15 secondary schools by June 2019														
		22010105	Per Diem - Domestic	-	240,000				240,000	-	270,000	270,000	-	300,000	300,000
		22014106	Gifts and Prizes	-	400,000				400,000	-	800,000	800,000	-	1,200,000	1,200,000
		31122243	Institutional Appliances (washing machines, dryers etc.)	-	1,435,000				1,435,000	-	2,152,500	2,152,500	-	2,870,000	2,870,000
		22003102	Diesel	-	1,085,000				1,085,000	-	1,087,500	1,087,500	-	1,090,000	1,090,000
		21113103	Extra-Duty	-	2,100,000				2,100,000	-	2,400,000	2,400,000	-	2,700,000	2,700,000
Activity Total				-	5,260,000				5,260,000	-	6,710,000	6,710,000	-	8,160,000	8,160,000
Department Total				-	35,500,000				35,500,000	-	42,196,500	42,196,500	-	48,893,000	48,893,000
Sector Total				-	35,500,000				35,500,000	-	42,196,500	42,196,500	-	48,893,000	48,893,000

National Water Supply and Sanitation Program - NWSSP Foreign

Department Code: 510 **Department Name:** Water

Segement(2) Performance 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 Funds						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: 3280				Project Name: Rural Water Supply & Sanitation											
Objctive Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 510A				Cost Centre Name: Water											
Target Code: C2101				Target Name: Population supplied with clean and safe water at recommended distances increased from 37% to 80% by June 2021											
C2101D09	Extention of chankorongo water scheme to 1 village in Nyachiluluma ward														
		31113119	Water Wells and Schemes	-	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

National Water Supply and Sanitation Program - NWSSP Local

Department Code: 510 **Department Name:** Water

Segement(2) Performance 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 Funds						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: 3280				Project Name: Rural Water Supply & Sanitation											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 510A				Cost Centre Name: Water											
Target Code: C2101				Target Name: Population supplied with clean and safe water at recommended distances increased from 37% to 80% by June 2021											
C2101D01	To facilitate completion of construction Chankorongo water supply scheme by June 2019														
		22024106	Outsource maintenance contract services	214,064,884	-				214,064,884	-	-	-	-	-	-
Activity Total				214,064,880	-				214,064,880	-	-	-	-	-	-
C2101D02	To facilitate rehabilitation of water supply infrastructures in Katoro, Mharamba, Fulwe, Nzera and Sobola village by June 2019														
		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	-				10,000,000	-	-	-	-	-	-
Activity Total				18,260,000	-				18,260,000	-	-	-	-	-	-
Target Code: C2103				Target Name: Department's performance to deliver quality water supply services											
C2103C01	To facilitate strengthening of COWSOs in the 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	-				8,360,000	-	-	-	-	-	-
C2103S01	To facilitate supervision and monitoring of water sub projects by June 2019														
		22010105	Per Diem - Domestic	7,000,000	-				7,000,000	-	-	-	-	-	-
		22003102	Diesel	3,500,000	-				3,500,000	-	-	-	-	-	-

National Water Supply and Sanitation Program - NWSSP Local

Department Code: 510 **Department Name:** Water

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(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	-	-	-	-	-	-
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 510A Cost Centre Name: Water															
Target Code: D0504 Target Name: Sanitation facility coverage increased from 80% to 100% by 2021															
D0504S01	To facilitate hygien and sanitation activities in selected communities By June 2019														
		21121103	Food and Refreshment	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	-	-	-	-	-	-

Sustainable Rural Water Supply

Department Code: 510 Department Name: Water

Segement(2) Performance 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 Funds						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: 3280				Project Name: Rural Water Supply & Sanitation											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 510A				Cost Centre Name: Water											
Target Code: D0504				Target Name: Sanitation facility coverage increased from 80% to 100% by 2021											
	To conduct Training of 18 artisans for 9 days on different Latrines and sanitation options and promotions by June 2019														
		22010105	Per Diem - Domestic	-	700,000				700,000	-	770,000	770,000	-	840,000	840,000
		22010105	Per Diem - Domestic	-	1,800,000				1,800,000	-	2,100,000	2,100,000	-	2,100,000	2,100,000
		22010105	Per Diem - Domestic	-	400,000				400,000	-	450,000	450,000	-	500,000	500,000
		21113103	Extra-Duty	-	4,860,000				4,860,000	-	4,890,000	4,890,000	-	4,920,000	4,920,000
		22003102	Diesel	-	350,000				350,000	-	375,000	375,000	-	400,000	400,000
		22014104	Food and Refreshments	-	1,228,500				1,228,500	-	1,235,000	1,235,000	-	1,241,500	1,241,500
		22010102	Ground travel (bus, railway taxi, etc)	-	180,000				180,000	-	200,000	200,000	-	225,000	225,000
		22019101	Cement, Bricks and Building Materials	-	481,500				481,500	-	963,000	963,000	-	1,444,500	1,444,500
Activity Total				-	10,000,000				10,000,000	-	10,983,000	10,983,000	-	11,671,000	11,671,000
D0504S02	To provide incerntive package to 300 data collectors (VHWs) during data collection and submission by June 2019														
		21113103	Extra-Duty	-	12,100,000				12,100,000	-	13,000,000	13,000,000	-	14,000,000	14,000,000
Activity Total				-	12,100,000				12,100,000	-	13,000,000	13,000,000	-	14,000,000	14,000,000
D0504S03	To Conduct CLTS triggering in 425 sub- villages from form 175 villages and 25 wards by June 2019														
		22003102	Diesel	-	4,900,000				4,900,000	-	5,000,000	5,000,000	-	5,650,000	5,650,000
		21113103	Extra-Duty	-	13,500,000				13,500,000	-	13,800,000	13,800,000	-	14,100,000	14,100,000
		22003101	Petrol	-	8,500,000				8,500,000	-	8,750,000	8,750,000	-	9,000,000	9,000,000
Activity Total				-	26,900,000				26,900,000	-	27,550,000	27,550,000	-	28,750,000	28,750,000

Sustainable Rural Water Supply

Department Code: 510 Department Name: Water

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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 training to 15 community facilitators for 5 days by June 2019														
		22010105	Per Diem - Domestic	-	4,000,000				4,000,000	-	4,500,000	4,500,000	-	5,000,000	5,000,000
		22010102	Ground travel (bus, railway taxi, etc)	-	300,000				300,000	-	600,000	600,000	-	900,000	900,000
		22003102	Diesel	-	92,500				92,500	-	100,000	100,000	-	110,000	110,000
		22014104	Food and Refreshments	-	747,500				747,500	-	754,000	754,000	-	760,500	760,500
		22010105	Per Diem - Domestic	-	1,440,000				1,440,000	-	1,500,000	1,500,000	-	1,560,000	1,560,000
		22010105	Per Diem - Domestic	-	420,000				420,000	-	490,000	490,000	-	560,000	560,000
Activity Total				-	7,000,000				7,000,000	-	7,944,000	7,944,000	-	8,890,500	8,890,500
D0504S05	To conduct baseline survey in 105 villages and 30 mitaa by June 2019 (Enter data in the sub village registers, aggregation, validation and compilation)														
		22003102	Diesel	-	2,250,000				2,250,000	-	2,500,000	2,500,000	-	2,750,000	2,750,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,350,000	1,350,000	-	1,500,000	1,500,000
		21113103	Extra-Duty	-	8,100,000				8,100,000	-	8,400,000	8,400,000	-	8,700,000	8,700,000
		22003101	Petrol	-	2,700,000				2,700,000	-	2,725,000	2,725,000	-	2,500,000	2,500,000
		21113114	Sitting Allowance	-	15,750,000				15,750,000	-	16,750,000	16,750,000	-	17,750,000	17,750,000
Activity Total				-	30,000,000				30,000,000	-	31,725,000	31,725,000	-	33,200,000	33,200,000
D0504S08	To procure sets of Office consumables, furniture and office supplies by June 2019														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	3,000,000	3,000,000
		22001102	Computer Supplies and Accessories	-	4,000,000				4,000,000	-	8,000,000	8,000,000	-	12,000,000	12,000,000
		22024103	Fax machines and other small office equipment	-	5,000,000				5,000,000	-	10,000,000	10,000,000	-	15,000,000	15,000,000
Activity Total				-	10,000,000				10,000,000	-	20,000,000	20,000,000	-	30,000,000	30,000,000
D0504S12	To conduct 1 working session to prepare assessment tools, design messages and media programs by June 2019														
		22003102	Diesel	-	625,000				625,000	-	650,000	650,000	-	675,000	675,000

Sustainable Rural Water Supply

Department Code: 510 Department Name: Water

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013112	Educational Radio and TV broadcasting programming	-	3,600,000				3,600,000	-	4,200,000	4,200,000	-	4,800,000	4,800,000
		22001113	Cleaning Supplies	-	4,500,000				4,500,000	-	4,800,000	4,800,000	-	5,100,000	5,100,000
		22014104	Food and Refreshments	-	350,000				350,000	-	362,500	362,500	-	375,000	375,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,100,000				1,100,000	-	2,200,000	2,200,000	-	3,300,000	3,300,000
		21113103	Extra-Duty	-	760,000				760,000	-	780,000	780,000	-	800,000	800,000
Activity Total				-	10,935,000				10,935,000	-	12,992,500	12,992,500	-	15,050,000	15,050,000
D0504S13	To conduct a 2 days orientation sessions to 300 Village Health Workers and 125 VEOs by June 2019														
		22010105	Per Diem - Domestic	-	500,000				500,000	-	750,000	750,000	-	1,000,000	1,000,000
		21113103	Extra-Duty	-	11,000,000				11,000,000	-	11,200,000	11,200,000	-	11,400,000	11,400,000
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	1,560,000	1,560,000	-	1,620,000	1,620,000
Activity Total				-	13,000,000				13,000,000	-	13,510,000	13,510,000	-	14,020,000	14,020,000
D0504S15	To conduct cleanliness competition through all villages in the council and award winners by June 2019														
		22014104	Food and Refreshments	-	42,000				42,000	-	45,000	45,000	-	48,000	48,000
		22010105	Per Diem - Domestic	-	900,000				900,000	-	1,200,000	1,200,000	-	1,500,000	1,500,000
		21113103	Extra-Duty	-	4,480,000				4,480,000	-	4,500,000	4,500,000	-	4,520,000	4,520,000
		22003102	Diesel	-	543,000				543,000	-	550,000	550,000	-	575,000	575,000
		22014106	Gifts and Prizes	-	2,000,000				2,000,000	-	4,000,000	4,000,000	-	6,000,000	6,000,000
		22012105	Advertising and Publication	-	1,000,000				1,000,000	-	1,500,000	1,500,000	-	2,000,000	2,000,000
Activity Total				-	8,965,000				8,965,000	-	11,795,000	11,795,000	-	14,643,000	14,643,000

Sustainable Rural Water Supply

Department Code: 510 Department Name: Water

Segement(2) Performance 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 Funds						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: 3402				Project Name: Construction & Rehabilitation of Sewerage Facilities											
Objcetive Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 510A				Cost Centre Name: Water											
Target Code: D0504				Target Name: Sanitation facility coverage increased from 80% to 100% by 2021											
D0504D01	To construct 2 public toilets at Nkome Market and Bus Terminal by June, 2019														
		22019110	Outsource Maintenance Contract Services	-	20,000,000				20,000,000	-	30,000,000	30,000,000	-	40,000,000	40,000,000
Activity Total				-	20,000,000				20,000,000	-	30,000,000	30,000,000	-	40,000,000	40,000,000
D0504S06	To rehabilitate OPD toilets to 5 health facilities of Bugulula, Kagu, Ndelema, Lwenzera and Kasang'hwa by June 2020														
		22019110	Outsource Maintenance Contract Services	-	25,000,000				25,000,000	-	30,000,000	30,000,000	-	35,000,000	35,000,000
Activity Total				-	25,000,000				25,000,000	-	30,000,000	30,000,000	-	35,000,000	35,000,000
D0504S07	To construct OPD toilets to 2 Health centres of Katoro and Bukoli by June 2019														
		22019110	Outsource Maintenance Contract Services	-	24,000,000				24,000,000	-	36,000,000	36,000,000	-	48,000,000	48,000,000
Activity Total				-	24,000,000				24,000,000	-	36,000,000	36,000,000	-	48,000,000	48,000,000
D0504S10	To construct Staff toilets to 1 Dispensary of Kasota by June 2019														
		22019110	Outsource Maintenance Contract Services	-	3,000,000				3,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
Activity Total				-	3,000,000				3,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
D0504S11	To construct OPD toilets to 4 Dispensaries of Buziba, Nyaruyeye, Magenge and Isabilo by June 2019														
		22019101	Cement, Bricks and Building Materials	-	28,000,000				28,000,000	-	35,000,000	35,000,000	-	42,000,000	42,000,000
Activity Total				-	28,000,000				28,000,000	-	35,000,000	35,000,000	-	42,000,000	42,000,000
Department Total				-	228,900,000				228,900,000	-	286,499,520	286,499,520	-	341,224,500	341,224,500

Sustainable Rural Water Supply

Department Code: 510 Department Name: Water

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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

Own Sources

Department Code: 511 Department Name: Works

Segement(2) Performance 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 Funds						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: 6402				Project Name: Town/Minicipal/City Council Development Project											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 511A				Cost Centre Name: Works											
Target Code: D1701				Target Name: 105 Km of District Rural roads rehabilitated and maintained by June, 2021											
D1701D01	To facilitate rehabilitation and upgrading of 35 km roads at Geita District council by June 2019														
		22018107	Outsource maintenance contract services	200,000,000	-				200,000,000	200,000,000	-	200,000,000	200,000,000	-	200,000,000
Activity Total				200,000,000	-				200,000,000	200,000,000	-	200,000,000	200,000,000	-	200,000,000
Target Code: D1702				Target Name: 365 Kilometres of Community Roads formed by June 2021											
D1702D01	To facilitate operation of 3 moving heavy equipment by June 2019														
		22010105	Per Diem - Domestic	10,980,000	-				10,980,000	10,980,000	-	10,980,000	10,980,000	-	10,980,000
		22003102	Diesel	75,020,000	-				75,020,000	75,020,000	-	75,020,000	75,020,000	-	75,020,000
Activity Total				86,000,000	-				86,000,000	86,000,000	-	86,000,000	86,000,000	-	86,000,000
Department Total				286,000,000	-				286,000,000	286,000,000	-	286,000,000	286,000,000	-	286,000,000
Project Code: 6402				Project Name: Town/Minicipal/City Council Development Project											
Objective Code: G				Objective Name: Management of Natural Resources and Environment Enhanced and Sustained											
Cost Centre Code: 512E				Cost Centre Name: Land and Natural Resources											
Target Code: G0803				Target Name: Villages with customary land of occupancy increased from current											
G0803S01	To Survey 2000 Plots in trading centres at Katoro (1500) Nyarugusu (250), Nkome (250) by June 2019														
		22003102	Diesel	2,650,000	-				2,650,000	2,650,000	-	2,650,000	2,650,000	-	2,650,000
		22010105	Per Diem - Domestic	10,800,000	-				10,800,000	10,800,000	-	10,800,000	10,800,000	-	10,800,000

Own Sources

Department Code: 512 **Department Name:** Land and Natural Resources

Segement(2) Performance 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 Funds						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)
		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

Bilateral Other

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

Segement(2) Performance 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 Funds						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: 5495				Project Name: Prevention of Transmission of HIV/AIDS											
Objective Code: A				Objective Name: Service improved and HIV infection reduced											
Cost Centre Code: 527B				Cost Centre Name: Community Development, Gender and Youth											
Target Code: A0504				Target Name: Social support to OVCs,PLHAs Widows and Widowers in 145 village facilitated by June 2021											
A0504S02	To facilitate 35 Wards HIV & AIDS committees on providing basic needs to 700 OVSc attending Primary and Secondary schools by June 2019														
		27210104	Relief Assistance	-	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	-	-	-	-	-	-

Own Sources

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

Segement(2) Performance 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 Funds						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: 5495 Project Name: Prevention of Transmission of HIV/AIDS															
Objective Code: A Objective Name: Service improved and HIV infection reduced															
Cost Centre Code: 527B Cost Centre Name: Community Development, Gender and Youth															
Target Code: A0502 Target Name: Risk of HIV infection among the most vulnerable groups reduced in 145 villages by June 2021															
A0502C01	To conduct 1 day sensitization workshop to 52 District Councillors and 16 CMT members on HIV & AIDS response by June 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	-	-	-	-	-	-
Activity Total				1,215,000	-				1,215,000	-	-	-	-	-	-
A0502S01	To conduct 3 days training to 60 independent young women working in recreation places in small mines by June 2019														
		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: A0503 Target Name: HIV & AIDS, Gender sensitive ,sexual reproductive health and life skills strengthened in 210 Primary and 33 Secondary school by June 2021															
A0503S01	To conduct 1 day orientation workshop to 126 primary and secondary school guardians in most at risk areas June 2019														
		22008110	Ground Transport (Bus, Train, Water)	1,890,000	-				1,890,000	1,890,000	-	1,890,000	1,890,000	-	1,890,000

Own Sources

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	300,000
		22003102	Diesel	355,000	-				355,000	375,000	-	375,000	375,000	-	375,000
		21121103	Food and Refreshment	650,000	-				650,000	650,000	-	650,000	650,000	-	650,000
		22010105	Per Diem - Domestic	4,500,000	-				4,500,000	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				7,795,000	-				7,795,000	4,135,000	-	4,135,000	4,235,000	-	4,235,000
A0503S02	To conduct 3 days training to180 peer health educators from 30 secondary schools in most at risk areas by June 2019														
		21121103	Food and Refreshment	2,700,000	-				2,700,000	2,700,000	-	2,700,000	2,700,000	-	2,700,000
		22010105	Per Diem - Domestic	1,620,000	-				1,620,000	1,620,000	-	1,620,000	1,620,000	-	1,620,000
		22008101	Accommodation	15,120,000	-				15,120,000	15,120,000	-	15,120,000	15,120,000	-	15,120,000
		22003102	Diesel	315,000	-				315,000	375,000	-	375,000	375,000	-	375,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	250,000	-				250,000	250,000	-	250,000	250,000	-	250,000
Activity Total				20,005,000	-				20,005,000	20,065,000	-	20,065,000	20,065,000	-	20,065,000
Target Code: A0504 Target Name: Social support to OVCs,PLHAs Widows and Widowers in 145 village facilitated by June 2021															
A0504S01	To facilitate 35 Wards HIV & AIDS committees on providing basic needs to 700 OVSc attending Primary and Secondary schools by June 2019														
		27210104	Relief Assistance	13,791,602	-				13,791,602	-	-	-	-	-	-
		27210104	Relief Assistance	42,920,000	-				42,920,000	42,920,000	-	42,920,000	42,920,000	-	42,920,000
Activity Total				56,711,600	-				56,711,600	42,920,000	-	42,920,000	42,920,000	-	42,920,000
Target Code: A0505 Target Name: Coordination and management of HIV&AIDS infections strengthened in 145 villages by June 2021															
A0505S01	To commemorate World AIDS Day by June 2019														
		22014106	Gifts and Prizes	3,840,000	-				3,840,000	3,840,000	-	3,840,000	3,840,000	-	3,840,000

Own Sources

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

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 Funds						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)
		21121103	Food and Refreshment	500,000	-				500,000	500,000	-	500,000	500,000	-	500,000
		22007109	Conference Facilities	400,000	-				400,000	400,000	-	400,000	400,000	-	400,000
		22010105	Per Diem - Domestic	600,000	-				600,000	600,000	-	600,000	600,000	-	600,000
		22003102	Diesel	750,000	-				750,000	775,000	-	775,000	800,000	-	800,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	150,000	-				150,000	150,000	-	150,000	150,000	-	150,000
		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	-	6,290,000
A0505S02	To conduct quarterly supportive supervision and auditing in 37 wards by June 2019														
		22010105	Per Diem - Domestic	2,800,000	-				2,800,000	2,800,000	-	2,800,000	2,800,000	-	2,800,000
		22021102	Tyres and Batteries	4,250,000	-				4,250,000	4,250,000	-	4,250,000	4,250,000	-	4,250,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	650,000	-				650,000	650,000	-	650,000	650,000	-	650,000
		22021101	Motor Vehicles and Water Craft	6,356,000	-				6,356,000	6,356,000	-	6,356,000	6,356,000	-	6,356,000
		22003102	Diesel	2,977,000	-				2,977,000	2,977,000	-	2,977,000	2,977,000	-	2,977,000
Activity Total				17,033,000	-				17,033,000	17,033,000	-	17,033,000	17,033,000	-	17,033,000
Department Total				118,691,600	-				118,691,600	96,425,000	-	96,425,000	96,550,000	-	96,550,000
Sector Total				118,691,600	-				118,691,600	96,425,000	-	96,425,000	96,550,000	-	96,550,000

Tanzania Social Action Fund - TASAF

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

Segement(2) Performance 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 Funds						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: 6220				Project Name:		Support to Tanzania Social Action Fund									
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved									
Cost Centre Code: 527B				Cost Centre Name:		Community Development, Gender and Youth									
Target Code: C4003				Target Name:		Poor Households in the District supported by June 2021									
C4003S01	To support poor Households 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	-	-	-	-	-	-

Own Sources

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

Segement(2) Performance 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 Funds						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: 6299				Project Name: Project Monitoring and Coordination											
Objctive Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved											
Cost Centre Code: 527A				Cost Centre Name: Community Development, Gender and Youth											
Target Code: F0501				Target Name: Provisions of Loans to Women and Youths enhanced from 459 groups to 534 by June 2021											
F0501S02	To organize 2 Women Development fund committee by June 2019														
		21121103	Food and Refreshment	100,000	-				100,000	100,000	-	100,000	100,000	-	100,000
		21113107	MP Personal Assistant's Allowance	400,000	-				400,000	400,000	-	400,000	400,000	-	400,000
Activity Total				500,000	-				500,000	500,000	-	500,000	500,000	-	500,000
F0501S03	To conduct follow up for WDF loans payment for 25 Women entrepreneur groups by June 2019														
		21113107	MP Personal Assistant's Allowance	660,000	-				660,000	660,000	-	660,000	660,000	-	660,000
		22003102	Diesel	330,000	-				330,000	330,250	-	330,250	330,500	-	330,500
Activity Total				990,000	-				990,000	990,250	-	990,250	990,500	-	990,500
Project Code: 6402				Project Name: Town/Minicipal/City Council Development Project											
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved											
Cost Centre Code: 527A				Cost Centre Name: Community Development, Gender and Youth											
Target Code: F0501				Target Name: Provisions of Loans to Women and Youths enhanced from 459 groups to 534 by June 2021											
F0501D03	To facilitate Loans to 25 Economic Women Groups with low interest by June ,2019														
		28211113	Women and Youth Funds	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
F0501S01	To facilitate training on Entrepreneurship skills to 40 Women economic and VICOBA groups in 37 wards by June , 2019														

Own Sources

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

Segement(2) Performance 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 Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	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	-	600,000
		22003102	Diesel	300,000	-				300,000	302,500	-	302,500	305,000	-	305,000
Activity Total				900,000	-				900,000	902,500	-	902,500	905,000	-	905,000
Target Code: F0601 Target Name: Community's participation in development projects improved from															
F0601C01	To organize training on simple and appropriate building technology environment and sanitation for masons in 4 Wards for Katoro, Bukoli, Nkome and Kamena by June, 2019														
		22003102	Diesel	150,000	-				150,000	152,500	-	152,500	153,000	-	153,000
		22010105	Per Diem - Domestic	180,000	-				180,000	180,000	-	180,000	180,000	-	180,000
Activity Total				330,000	-				330,000	332,500	-	332,500	333,000	-	333,000
F0601C02	To organize 2 economic empowerment forum meeting by June 2019														
		21113107	MP Personal Assistant's Allowance	240,000	-				240,000	240,000	-	240,000	240,000	-	240,000
		22001108	Newspapers and Magazines	200,000	-				200,000	200,000	-	200,000	200,000	-	200,000
		21113107	MP Personal Assistant's Allowance	80,000	-				80,000	80,000	-	80,000	80,000	-	80,000
		22008110	Ground Transport (Bus, Train, Water)	3,600,000	-				3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
Activity Total				4,120,000	-				4,120,000	4,120,000	-	4,120,000	4,120,000	-	4,120,000
Target Code: F0602 Target Name: Social inequity cases reduced from 720 to 210 cases by June 2021															
F0602C03	To organize training for 145 Villages Council committee on the responsibility of caring Vulnerable children by June, 2019														
		22003102	Diesel	320,000	-				320,000	320,250	-	320,250	320,500	-	320,500
		22010105	Per Diem - Domestic	420,000	-				420,000	420,000	-	420,000	420,000	-	420,000
Activity Total				740,000	-				740,000	740,250	-	740,250	740,500	-	740,500
Cost Centre Code: 527D Cost Centre Name: Community Development, Gender and Youth															
Target Code: F0501 Target Name: Provisions of Loans to Women and Youths enhanced from 459 groups to 534 by June 2021															

Own Sources

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

Segement(2) Performance 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 Funds						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)
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	-				279,768,352	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

Multilateral UNICEF

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

Segement(2) Performance 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 Funds						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: 6517				Project Name: UNICEF Support to Multisectoral											
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved											
Cost Centre Code: 527A				Cost Centre Name: Community Development, Gender and Youth											
Target Code: F0602				Target Name: . Social inequity cases reduced from 720 to 210 cases by June 2021											
F0602S01	To conduct supertive supervision on under five children birth registration, Distribution and correction of registration forms in 37 Wards by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22003102	Diesel	-	2,573,000				2,573,000	-	3,750,000	3,750,000	-	3,750,000	3,750,000
		22010105	Per Diem - Domestic	-	2,160,000				2,160,000	-	2,400,000	2,400,000	-	3,000,000	3,000,000
Activity Total				-	5,733,000				5,733,000	-	7,150,000	7,150,000	-	7,750,000	7,750,000
Department Total				-	5,733,000				5,733,000	-	7,150,000	7,150,000	-	7,750,000	7,750,000
Sector Total				-	5,733,000				5,733,000	-	7,150,000	7,150,000	-	7,750,000	7,750,000
				-	-934,820,972				-934,820,972	-	31,960,428,544	31,960,428,544	-	32,673,570,816	32,673,570,816