



The United Republic of Tanzania

Form 6: Development Expenditure Details of Annual and Forward Budget

Council: Kwimba DC

Sub-vote No: 5000 Administration and General

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	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: 4946				Project Name: LGA Own Source 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: Solid waste Management improved from 60% to 75% by June 2021											
G0601S03	To facilitate solid wastes collection from 60% to 65% by June 2019														
		21113103	Extra-Duty	780,000	-				780,000	780,000	-	780,000	1,200,000	-	1,200,000
		22003102	Diesel	1,200,000	-				1,200,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
		22001113	Cleaning Supplies	2,412,974	-				2,412,974	2,412,974	-	2,412,974	2,412,974	-	2,412,974
Activity Total				4,392,974	-				4,392,974	4,992,974	-	4,992,974	5,412,974	-	5,412,974
Target Code: G0602				Target Name: Solid waste Management improved from 60% to 75% by June 2021											
G0602S02	To Construct sold wastes collection points at Ngudu, Sumve,Malya,Nyambiti and Hungumalwa by June 2019														
		22013106	Technical Materials	25,000,000	-				25,000,000	25,000,000	-	25,000,000	25,000,000	-	25,000,000
Activity Total				25,000,000	-				25,000,000	25,000,000	-	25,000,000	25,000,000	-	25,000,000
Department Total				29,392,974	-				29,392,974	29,992,974	-	29,992,974	30,412,974	-	30,412,974

Own Sources

Department Code: 502 **Department Name:** Finance and Trade

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 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: 4946				Project Name: LGA Own Source Project											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 502A				Cost Centre Name: Finance and Trade											
Target Code: C3901				Target Name: Council revenue collection increased from 70% to 90% by June 2021											
C3901D01	To facilitate the completion of Hungumalwa Lories Parking by June 2019														
		22019101	Cement, Bricks and Building Materials	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
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 502A				Cost Centre Name: Finance and Trade											
Target Code: E1005				Target Name: District Council buildings improved by 70% by June 2021											
E1005S01	To facilitate extension of Finance Department of One District Treasury office by June 2019														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
Activity Total				10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 502D				Cost Centre Name: Finance and Trade											
Target Code: C3901				Target Name: Council revenue collection increased from 70% to 90% by June 2021											
C3901S06	To facilitate purchase of 10 PoS and 2 sets of Computer at Finance Office under Revenue Section by June 2019														
		31122109	Printers and Scanners	6,500,000	-				6,500,000	6,500,000	-	6,500,000	6,500,000	-	6,500,000
		31122108	Computers and Photocopiers	3,500,000	-				3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000
Activity Total				10,000,000	-				10,000,000	10,000,000	-	10,000,000	10,000,000	-	10,000,000

Own Sources

Department Code: 502 **Department Name:** Finance and Trade

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 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)
Department Total				50,000,000	-				50,000,000	50,000,000	-	50,000,000	50,000,000	-	50,000,000
Project Code: 4946		Project Name: LGA Own Source Project													
Objcetive Code: H		Objective Name: Local Economic Development Coordination Enhanced													
Cost Centre Code: 503A		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: H0201		Target Name: Council revenue increased from 54% to 80% by June 2020													
H0201D01	To facilitate construction of Shilima bus stand at Kikubiji by June 2019														
		22020101	Cement, bricks and construction materials	3,240,000	-				3,240,000	3,240,000	-	3,240,000	3,240,000	-	3,240,000
		22019109	Direct Labour (contracted or casual hire)	360,000	-				360,000	360,000	-	360,000	360,000	-	360,000
		Activity Total		3,600,000	-				3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
H0201D02	To facilitate construction of fence around Hungumalwa auction mart by June 2019														
		22019109	Direct Labour (contracted or casual hire)	360,000	-				360,000	360,000	-	360,000	360,000	-	360,000
		22020101	Cement, bricks and construction materials	3,240,000	-				3,240,000	3,240,000	-	3,240,000	3,240,000	-	3,240,000
		Activity Total		3,600,000	-				3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
H0201D03	To facilitate construction of fence around Bungulwa auction mart by June 2019.														
		22020101	Cement, bricks and construction materials	3,550,987	-				3,550,987	3,550,987	-	3,550,987	3,550,987	-	3,550,987
		22019109	Direct Labour (contracted or casual hire)	394,554	-				394,554	394,554	-	394,554	394,554	-	394,554
		Activity Total		3,945,541	-				3,945,541	3,945,541	-	3,945,541	3,945,541	-	3,945,541
H0201D04	To facilitate construction of 4 pit latrines and fence at Ngudu auction mart by June 2019.														
		22020101	Cement, bricks and construction materials	3,240,000	-				3,240,000	3,240,000	-	3,240,000	3,240,000	-	3,240,000

Own Sources

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

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)
		22019109	Direct Labour (contracted or casual hire)	360,000	-				360,000	360,000	-	360,000	360,000	-	360,000
Activity Total				3,600,000	-				3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
H0201D05	To facilitate construction of 4 pit-latrines and fence at Mwamashimba auction mart by June 2019.														
		22020101	Cement, bricks and construction materials	3,240,000	-				3,240,000	3,240,000	-	3,240,000	3,240,000	-	3,240,000
		22019109	Direct Labour (contracted or casual hire)	360,000	-				360,000	360,000	-	360,000	360,000	-	360,000
Activity Total				3,600,000	-				3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
Department Total				18,345,540	-				18,345,540	18,345,540	-	18,345,540	18,345,541	-	18,345,541
Sector Total				97,738,512	-				97,738,512	98,338,512	-	98,338,512	98,758,512	-	98,758,512

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	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: 6209		Project Name: Constituency Development Fund - JIMBO 1 Fund (CDF)													
Objective Code: H		Objective Name: Local Economic Development Coordination Enhanced													
Cost Centre Code: 503A		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: H0101		Target Name: Development Plans within Kwimba and Sumve Constituencies implemented by 100% by June 2021													
H0101D01	To support various projects in Sumve Constituency through Constituency Development Catalyst Fund by June 2018														
		26312111	Constituency Development Fund Transfers	47,580,898	-				47,580,898	47,580,898	-	47,580,898	47,580,898	-	47,580,898
Activity Total				47,580,896	-				47,580,896	47,580,896	-	47,580,896	47,580,896	-	47,580,896
H0101D02	To support various projects in Kwimba Constituency through Constituency Development Catalyst Fund by June 2019														
		26312111	Constituency Development Fund Transfers	53,075,102	-				53,075,102	53,075,102	-	53,075,102	53,075,102	-	53,075,102
Activity Total				53,075,104	-				53,075,104	53,075,104	-	53,075,104	53,075,104	-	53,075,104
Department Total				100,656,000	-				100,656,000	100,656,000	-	100,656,000	100,655,999	-	100,655,999
Sector Total				100,656,000	-				100,656,000	100,656,000	-	100,656,000	100,656,000	-	100,656,000

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)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 505B		Cost Centre Name: Livestock and Fisheries													
Target Code: C1001		Target Name: Livestock and Fisheries service delivery in 119 villages improved by June 2021													
C1001C01	To facilitate training of 5 Livestock extensionists on Artificial Insemination skills at NAIC-Arushu by June 2019														
		22010105	Per Diem - Domestic	2,000,000	-				2,000,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
Activity Total				2,000,000	-				2,000,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
C1001S01	To facilitate 12 Livestock and Fisheries Stakeholders participate in Zonal nanenane exhibition at Nyamhongolo in Mwanza by June 2019														
		22010105	Per Diem - Domestic	2,000,000	-				2,000,000	3,600,000	-	3,600,000	4,200,000	-	4,200,000
		22003102	Diesel	1,000,000	-				1,000,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
		22001109	Printing and Photocopying Costs	260,000	-				260,000	390,000	-	390,000	520,000	-	520,000
		22006104	Uniforms and Ceremonial Dresses	360,000	-				360,000	360,000	-	360,000	390,000	-	390,000
		22019101	Cement, Bricks and Building Materials	1,000,000	-				1,000,000	2,250,000	-	2,250,000	3,000,000	-	3,000,000
Activity Total				4,620,000	-				4,620,000	8,475,000	-	8,475,000	10,360,000	-	10,360,000
Target Code: C1201		Target Name: Livestock disease incidences in 30 wards controlled by June 2021													
C1201C01	To train 10 dipping committees on sustainable dipping practices by June 2019														
		22008107	Training Allowances	540,000	-				540,000	630,000	-	630,000	720,000	-	720,000
		22003102	Diesel	460,000	-				460,000	625,000	-	625,000	750,000	-	750,000
		22015103	Agricultural Chemicals	1,600,000	-				1,600,000	3,000,000	-	3,000,000	4,000,000	-	4,000,000
Activity Total				2,600,000	-				2,600,000	4,255,000	-	4,255,000	5,470,000	-	5,470,000
C1201S01	To facilitate 29 livestock extensionists on conducting vaccination against Black Quarter, Anthrax, Rabies and Newcastle diseases in 30 Wards by June 2019														

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)
		22004101	Vaccines	1,620,000	-				1,620,000	1,750,000	-	1,750,000	2,000,000	-	2,000,000
		22003102	Diesel	1,380,000	-				1,380,000	1,550,000	-	1,550,000	1,625,000	-	1,625,000
Activity Total				3,000,000	-				3,000,000	3,300,000	-	3,300,000	3,625,000	-	3,625,000
Target Code: C2701		Target Name: Dietary diversity for people improved through livestock and fish raring in 30 villages by June 2021													
C2701C01	To train 18 groups of poultry keepers on improvement of local chicken in 6 villages; Mwankulwe, Shilembo, Mwadubi, Ishingsha, Ligembe and Kadashi by June 2019														
		22004101	Vaccines	630,000	-				630,000	735,000	-	735,000	840,000	-	840,000
		22003102	Diesel	920,000	-				920,000	1,100,000	-	1,100,000	1,250,000	-	1,250,000
		22008107	Training Allowances	1,080,000	-				1,080,000	1,200,000	-	1,200,000	1,320,000	-	1,320,000
		31131106	Livestock	270,000	-				270,000	300,000	-	300,000	330,000	-	330,000
Activity Total				2,900,000	-				2,900,000	3,335,000	-	3,335,000	3,740,000	-	3,740,000
C2701S01	To sensitize communities in 5 divisions on keeping small animals; Rabbitry, Poultry, Sheep and Goats by June 2019														
		22008107	Training Allowances	540,000	-				540,000	630,000	-	630,000	630,000	-	630,000
		22008105	Production and Printing of Training Materials	500,000	-				500,000	600,000	-	600,000	700,000	-	700,000
		22003102	Diesel	460,000	-				460,000	525,000	-	525,000	600,000	-	600,000
Activity Total				1,500,000	-				1,500,000	1,755,000	-	1,755,000	1,930,000	-	1,930,000
Objctive Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 505B		Cost Centre Name: Livestock and Fisheries													
Target Code: D0701		Target Name: Dip tanks in 30 villages improved by June 2021													
D0701D01	To construct 1 cattle Dip tank at Chibuji by June 2019														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	15,000,000	-	15,000,000	20,000,000	-	20,000,000
Activity Total				10,000,000	-				10,000,000	15,000,000	-	15,000,000	20,000,000	-	20,000,000

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	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D0701D02	To rehabilitate 3 cattle Dip tanks; Solwe, Bupamwa and Ibindo by June 2019														
		22019101	Cement, Bricks and Building Materials	10,661,869	-				10,661,869	14,215,825	-	14,215,825	15,992,803	-	15,992,803
			Activity Total	10,661,869	-				10,661,869	14,215,825	-	14,215,825	15,992,803	-	15,992,803
			Target Code: D0702	Target Name: Diagnostic facility for Animal diseases in 30 Wards ensured by June 2021											
D0702D01	To support completion of Ngudu Veterinary clinic by June 2019														
		22019101	Cement, Bricks and Building Materials	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
			Target Code: D0703	Target Name: Livestock market infrastructures improved in 5 Divisions by June 2021											
D0703D01	Constuction of 2 Livestock markets' offices at Maligisu and Bupamwa villages by June 2019														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	15,000,000	-	15,000,000	15,000,000	-	15,000,000
			Activity Total	10,000,000	-				10,000,000	15,000,000	-	15,000,000	15,000,000	-	15,000,000
			Target Code: D0704	Target Name: Animal slaughter facilities improved in 10 business centres by June 2021											
D0704D02	To strengthen Hungumalwa slaughter slab by constructing fence, decomposition pit and repair drainage system by June 2019														
		22020101	Cement, bricks and construction materials	10,000,000	-				10,000,000	11,500,000	-	11,500,000	12,500,000	-	12,500,000
			Activity Total	10,000,000	-				10,000,000	11,500,000	-	11,500,000	12,500,000	-	12,500,000
			Target Code: D0801	Target Name: Livestock products value addition enhanced in 20 villages/business centres by June 2021											
D0801D01	To promote private sector participation in animal products (milk, meat, hides and skin) processing by June 2019														
		22003102	Diesel	749,800	-				749,800	1,000,000	-	1,000,000	1,250,000	-	1,250,000
		22008107	Training Allowances	400,000	-				400,000	400,000	-	400,000	400,000	-	400,000
		21121103	Food and Refreshment	600,000	-				600,000	700,000	-	700,000	800,000	-	800,000
		22001101	Office Consumables (papers, pencils, pens and	250,000	-				250,000	375,000	-	375,000	500,000	-	500,000

Own Sources

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

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)

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Activity Total	1,999,800	-		1,999,800	2,475,000	-	2,475,000	2,950,000	-	2,950,000
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D0801D02	To establish 5 milk collection stations in 5 Divisions by June 2019														
		22013106	Technical Materials	1,770,000	-				1,770,000	1,770,000	-	1,770,000	1,770,000	-	1,770,000
		22003102	Diesel	230,000	-				230,000	300,000	-	300,000	375,000	-	375,000
		Activity Total		2,000,000	-				2,000,000	2,070,000	-	2,070,000	2,145,000	-	2,145,000

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

Cost Centre Code: 505D **Cost Centre Name:** Livestock and Fisheries

Target Code: C1701 **Target Name:** Fisheries and aquaculture technologies adopted in 20 wards by June 2021

C1701C01	To form 5 groups of fish keepers and train them on fish culture techniques in 5 villages by June 2019														
		22010105	Per Diem - Domestic	720,000	-				720,000	1,080,000	-	1,080,000	1,440,000	-	1,440,000
		22003102	Diesel	1,380,000	-				1,380,000	1,600,000	-	1,600,000	1,650,000	-	1,650,000
		22008108	Training Materials	2,900,000	-				2,900,000	3,480,000	-	3,480,000	4,060,000	-	4,060,000
		Activity Total		5,000,000	-				5,000,000	6,160,000	-	6,160,000	7,150,000	-	7,150,000
		Department Total		86,281,672	-				86,281,672	111,140,824	-	111,140,824	124,462,803	-	124,462,803

Project Code: 4946 **Project Name:** LGA Own Source 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: D0301 **Target Name:** Market linkage and information network improved to 13,500 farmers by June 2021

D0301D01	To facilitate sunflower value addition through completion of installation of one (1) processing machine for the Participatory Farmer Group (PFGs) at Malya village by June 2019														
		22020101	Cement, bricks and construction materials	9,240,000	-				9,240,000	9,240,000	-	9,240,000	9,240,000	-	9,240,000

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)
Activity Total				9,240,000	-				9,240,000	9,240,000	-	9,240,000	9,240,000	-	9,240,000
D0301D03	To facilitate cassava value addition through Purchase and installation of one (1) cassava drying machine at Mwabomba ward by June 2019														
		22015102	Agricultural Implements	12,000,000	-				12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000
Activity Total				12,000,000	-				12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000
Target Code: D0401		Target Name: Market linkage and information network improved to 13,500 farmers by June 2021													
D0401D03	To facilitate 5% council contribution on construction of godown and market shed at Mahiga Village														
		22019101	Cement, Bricks and Building Materials	26,000,000	-				26,000,000	26,000,000	-	26,000,000	26,000,000	-	26,000,000
Activity Total				26,000,000	-				26,000,000	26,000,000	-	26,000,000	26,000,000	-	26,000,000
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: Agricultural extension service delivery to 57,200 farmers in 119 villages improved by 2021													
C0301C01	To train 120 farmers on production of sweet potatoes cuttings "Viazi Karoti" Rich in Vitamin A in Mwangika, Mwashilalage, Shirembo and Kiliwi villages by June 2019														
		21113103	Extra-Duty	900,000	-				900,000	1,050,000	-	1,050,000	1,050,000	-	1,050,000
		22003102	Diesel	1,000,000	-				1,000,000	1,250,000	-	1,250,000	1,250,000	-	1,250,000
		22015101	Seeds	1,400,000	-				1,400,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
Activity Total				3,300,000	-				3,300,000	3,800,000	-	3,800,000	3,800,000	-	3,800,000
C0301S05	To facilitate refresher course to 30 ward agricultural officers and 238 farmer facilitators on cotton agronomic practices by June 2019														
		21113103	Extra-Duty	1,200,000	-				1,200,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
		22008110	Ground Transport (Bus, Train, Water)	1,500,000	-				1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
		21121103	Food and Refreshment	600,000	-				600,000	640,000	-	640,000	800,000	-	800,000
Activity Total				3,300,000	-				3,300,000	3,640,000	-	3,640,000	3,800,000	-	3,800,000

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)
C0301S16	To facilitate transport to Ward Agriculture Extension officers (WAEO) by purchasing three (3) motorcycle by June 2019														
		31121110	Motorbikes and bicycles	15,000,000	-				15,000,000	15,000,000	-	15,000,000	20,000,000	-	20,000,000
	Activity Total			15,000,000	-				15,000,000	15,000,000	-	15,000,000	20,000,000	-	20,000,000
C0301S17	To facilitate formation of demonstration plots of two (2) cotton lead farmers per village in 119 villages by June 2019														
		22015102	Agricultural Implements	960,000	-				960,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
		22003101	Petrol	966,000	-				966,000	1,125,000	-	1,125,000	1,125,000	-	1,125,000
		22003102	Diesel	1,104,000	-				1,104,000	1,250,000	-	1,250,000	1,250,000	-	1,250,000
		22015103	Agricultural Chemicals	2,142,000	-				2,142,000	0	-	0	0	-	0
		22015101	Seeds	3,750,000	-				3,750,000	3,750,000	-	3,750,000	3,750,000	-	3,750,000
	Activity Total			8,922,000	-				8,922,000	7,125,000	-	7,125,000	7,125,000	-	7,125,000
C0301S23	To facilitate Sorghum production 1 acre per Household as drought resistant Crop by procurement of 4 tons of sorghum seeds for 2000 households by June 2019.														
		22015101	Seeds	16,580,000	-				16,580,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
	Activity Total			16,580,000	-				16,580,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
Objctive Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 506E		Cost Centre Name: Agriculture, Irrigation and Co-operative													
Target Code: D0402		Target Name: Area under irrigation increased from 600 ha to 800ha by June 2021													
D0402D01	To facilitate rehabilitation of Mahiga irrigation scheme														
		22003102	Diesel	1,250,000	-				1,250,000	0	-	0	0	-	0
		22019101	Cement, Bricks and Building Materials	30,572,000	-				30,572,000	0	-	0	0	-	0
	Activity Total			31,822,000	-				31,822,000	0	-	0	0	-	0
	Department Total			126,164,000	-				126,164,000	96,805,000	-	96,805,000	101,965,000	-	101,965,000
	Sector Total			212,445,664	-				212,445,664	207,945,824	-	207,945,824	226,427,808	-	226,427,808

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	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: 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: C3202		Target Name: Conducive teaching-learning environment ensured to teachers in 151 Primary Schools by June 2021.													
C3202S06	To ensure accurate disbursement of Capitation funds for free education program in 151 primary schools by June 2019														
		22013114	Capitation Costs	1,962,000	-				1,962,000	1,962,000	-	1,962,000	1,962,000	-	1,962,000
		22013114	Capitation Costs	4,914,000	-				4,914,000	4,914,000	-	4,914,000	4,914,000	-	4,914,000
		22013114	Capitation Costs	4,110,000	-				4,110,000	4,110,000	-	4,110,000	4,110,000	-	4,110,000
		22013114	Capitation Costs	5,130,000	-				5,130,000	5,130,000	-	5,130,000	5,130,000	-	5,130,000
		22013114	Capitation Costs	5,040,000	-				5,040,000	5,040,000	-	5,040,000	5,040,000	-	5,040,000
		22013114	Capitation Costs	3,558,000	-				3,558,000	3,558,000	-	3,558,000	3,558,000	-	3,558,000
		22013114	Capitation Costs	4,422,000	-				4,422,000	4,422,000	-	4,422,000	4,422,000	-	4,422,000
		22013114	Capitation Costs	4,380,000	-				4,380,000	4,380,000	-	4,380,000	4,380,000	-	4,380,000
		22013114	Capitation Costs	5,124,000	-				5,124,000	5,124,000	-	5,124,000	5,124,000	-	5,124,000
		22013114	Capitation Costs	7,596,000	-				7,596,000	7,596,000	-	7,596,000	7,596,000	-	7,596,000
		22013114	Capitation Costs	4,716,000	-				4,716,000	4,716,000	-	4,716,000	4,716,000	-	4,716,000
		22013114	Capitation Costs	3,294,000	-				3,294,000	3,294,000	-	3,294,000	3,294,000	-	3,294,000
		22013114	Capitation Costs	3,408,000	-				3,408,000	3,408,000	-	3,408,000	3,408,000	-	3,408,000
		22013114	Capitation Costs	4,770,000	-				4,770,000	4,770,000	-	4,770,000	4,770,000	-	4,770,000
		22013114	Capitation Costs	3,426,000	-				3,426,000	3,426,000	-	3,426,000	3,426,000	-	3,426,000
		22013114	Capitation Costs	4,464,000	-				4,464,000	4,464,000	-	4,464,000	4,464,000	-	4,464,000
		22013114	Capitation Costs	2,964,000	-				2,964,000	8,964,000	-	8,964,000	2,964,000	-	2,964,000

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)
		22013114	Capitation Costs	2,340,000	-				2,340,000	2,340,000	-	2,340,000	2,340,000	-	2,340,000
		22013114	Capitation Costs	3,576,000	-				3,576,000	3,576,000	-	3,576,000	3,576,000	-	3,576,000
		22013114	Capitation Costs	4,050,000	-				4,050,000	4,050,000	-	4,050,000	4,050,000	-	4,050,000
		22013114	Capitation Costs	5,736,000	-				5,736,000	5,736,000	-	5,736,000	5,736,000	-	5,736,000
		22013114	Capitation Costs	4,614,000	-				4,614,000	4,614,000	-	4,614,000	4,614,000	-	4,614,000
		22013114	Capitation Costs	5,298,000	-				5,298,000	5,298,000	-	5,298,000	5,298,000	-	5,298,000
		22013114	Capitation Costs	5,058,000	-				5,058,000	5,058,000	-	5,058,000	5,058,000	-	5,058,000
		22013114	Capitation Costs	3,330,000	-				3,330,000	3,330,000	-	3,330,000	3,330,000	-	3,330,000
		22013114	Capitation Costs	4,470,000	-				4,470,000	4,470,000	-	4,470,000	4,470,000	-	4,470,000
		22013114	Capitation Costs	4,914,000	-				4,914,000	4,914,000	-	4,914,000	4,914,000	-	4,914,000
		22013114	Capitation Costs	3,690,000	-				3,690,000	3,690,000	-	3,690,000	3,690,000	-	3,690,000
		22013114	Capitation Costs	3,480,000	-				3,480,000	3,480,000	-	3,480,000	3,480,000	-	3,480,000
		22013114	Capitation Costs	4,764,000	-				4,764,000	4,764,000	-	4,764,000	4,764,000	-	4,764,000
		22013114	Capitation Costs	4,860,000	-				4,860,000	4,860,000	-	4,860,000	4,860,000	-	4,860,000
		22013114	Capitation Costs	5,100,000	-				5,100,000	5,100,000	-	5,100,000	5,100,000	-	5,100,000
		22013114	Capitation Costs	4,080,000	-				4,080,000	4,080,000	-	4,080,000	4,080,000	-	4,080,000
		22013114	Capitation Costs	3,972,000	-				3,972,000	3,972,000	-	3,972,000	3,972,000	-	3,972,000
		22013114	Capitation Costs	4,254,000	-				4,254,000	4,254,000	-	4,254,000	4,254,000	-	4,254,000
		22013114	Capitation Costs	3,270,000	-				3,270,000	3,270,000	-	3,270,000	3,270,000	-	3,270,000
		22013114	Capitation Costs	3,204,000	-				3,204,000	2,730,000	-	2,730,000	2,730,000	-	2,730,000
		22013114	Capitation Costs	4,902,000	-				4,902,000	4,902,000	-	4,902,000	4,902,000	-	4,902,000
		22013114	Capitation Costs	3,978,000	-				3,978,000	3,978,000	-	3,978,000	3,978,000	-	3,978,000
		22013114	Capitation Costs	4,122,000	-				4,122,000	4,122,000	-	4,122,000	4,122,000	-	4,122,000
		22013114	Capitation Costs	3,438,000	-				3,438,000	3,438,000	-	3,438,000	3,438,000	-	3,438,000

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)
		22013114	Capitation Costs	3,300,000	-				3,300,000	3,300,000	-	3,300,000	3,300,000	-	3,300,000
		22013114	Capitation Costs	4,278,000	-				4,278,000	4,278,000	-	4,278,000	4,278,000	-	4,278,000
		22013114	Capitation Costs	7,584,000	-				7,584,000	7,584,000	-	7,584,000	7,584,000	-	7,584,000
		22013114	Capitation Costs	4,404,000	-				4,404,000	4,404,000	-	4,404,000	4,404,000	-	4,404,000
		22013114	Capitation Costs	5,280,000	-				5,280,000	5,280,000	-	5,280,000	5,280,000	-	5,280,000
		22013114	Capitation Costs	6,540,000	-				6,540,000	6,540,000	-	6,540,000	6,540,000	-	6,540,000
		22013114	Capitation Costs	3,150,000	-				3,150,000	3,150,000	-	3,150,000	3,150,000	-	3,150,000
		22013114	Capitation Costs	6,486,000	-				6,486,000	6,486,000	-	6,486,000	6,486,000	-	6,486,000
		22013114	Capitation Costs	6,024,000	-				6,024,000	6,024,000	-	6,024,000	6,024,000	-	6,024,000
		22013114	Capitation Costs	4,134,000	-				4,134,000	4,134,000	-	4,134,000	4,134,000	-	4,134,000
		22013114	Capitation Costs	2,820,000	-				2,820,000	2,820,000	-	2,820,000	2,820,000	-	2,820,000
		22013114	Capitation Costs	4,206,000	-				4,206,000	4,206,000	-	4,206,000	4,206,000	-	4,206,000
		22013114	Capitation Costs	2,598,000	-				2,598,000	2,598,000	-	2,598,000	2,598,000	-	2,598,000
		22013114	Capitation Costs	2,154,000	-				2,154,000	2,154,000	-	2,154,000	2,154,000	-	2,154,000
		22013114	Capitation Costs	3,060,000	-				3,060,000	3,060,000	-	3,060,000	3,060,000	-	3,060,000
		22013114	Capitation Costs	5,598,000	-				5,598,000	5,598,000	-	5,598,000	5,598,000	-	5,598,000
		22013114	Capitation Costs	3,156,000	-				3,156,000	3,156,000	-	3,156,000	3,156,000	-	3,156,000
		22013114	Capitation Costs	3,810,000	-				3,810,000	3,810,000	-	3,810,000	3,810,000	-	3,810,000
		22013114	Capitation Costs	4,248,000	-				4,248,000	4,248,000	-	4,248,000	4,248,000	-	4,248,000
		22013114	Capitation Costs	4,098,000	-				4,098,000	4,098,000	-	4,098,000	4,098,000	-	4,098,000
		22013114	Capitation Costs	3,360,000	-				3,360,000	3,360,000	-	3,360,000	3,360,000	-	3,360,000
		22013114	Capitation Costs	3,450,000	-				3,450,000	3,450,000	-	3,450,000	3,450,000	-	3,450,000
		22013114	Capitation Costs	7,326,000	-				7,326,000	7,326,000	-	7,326,000	7,326,000	-	7,326,000
		22013114	Capitation Costs	5,562,000	-				5,562,000	5,562,000	-	5,562,000	5,562,000	-	5,562,000

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)
		22013114	Capitation Costs	5,070,000	-				5,070,000	5,070,000	-	5,070,000	5,070,000	-	5,070,000
		22013114	Capitation Costs	4,344,000	-				4,344,000	4,344,000	-	4,344,000	4,344,000	-	4,344,000
		22013114	Capitation Costs	5,862,000	-				5,862,000	5,862,000	-	5,862,000	5,862,000	-	5,862,000
		22013114	Capitation Costs	1,332,000	-				1,332,000	1,332,000	-	1,332,000	1,332,000	-	1,332,000
		22013114	Capitation Costs	3,834,000	-				3,834,000	3,834,000	-	3,834,000	3,834,000	-	3,834,000
		22013114	Capitation Costs	2,454,000	-				2,454,000	2,454,000	-	2,454,000	2,454,000	-	2,454,000
		22013114	Capitation Costs	7,008,000	-				7,008,000	7,008,000	-	7,008,000	7,008,000	-	7,008,000
		22013114	Capitation Costs	2,568,000	-				2,568,000	2,568,000	-	2,568,000	2,568,000	-	2,568,000
		22013114	Capitation Costs	3,690,000	-				3,690,000	3,690,000	-	3,690,000	3,690,000	-	3,690,000
		22013114	Capitation Costs	3,834,000	-				3,834,000	3,834,000	-	3,834,000	3,834,000	-	3,834,000
		22013114	Capitation Costs	2,586,000	-				2,586,000	2,586,000	-	2,586,000	2,586,000	-	2,586,000
		22013114	Capitation Costs	4,830,000	-				4,830,000	4,830,000	-	4,830,000	4,830,000	-	4,830,000
		22013114	Capitation Costs	2,928,000	-				2,928,000	2,928,000	-	2,928,000	2,928,000	-	2,928,000
		22013114	Capitation Costs	5,064,000	-				5,064,000	5,064,000	-	5,064,000	5,064,000	-	5,064,000
		22013114	Capitation Costs	3,114,000	-				3,114,000	3,114,000	-	3,114,000	3,114,000	-	3,114,000
		22013114	Capitation Costs	4,374,000	-				4,374,000	4,374,000	-	4,374,000	4,374,000	-	4,374,000
		22013114	Capitation Costs	6,174,000	-				6,174,000	6,174,000	-	6,174,000	6,174,000	-	6,174,000
		22013114	Capitation Costs	3,084,000	-				3,084,000	3,084,000	-	3,084,000	3,084,000	-	3,084,000
		22013114	Capitation Costs	3,822,000	-				3,822,000	3,822,000	-	3,822,000	3,822,000	-	3,822,000
		22013114	Capitation Costs	3,954,000	-				3,954,000	3,954,000	-	3,954,000	3,954,000	-	3,954,000
		22013114	Capitation Costs	3,132,000	-				3,132,000	3,132,000	-	3,132,000	3,132,000	-	3,132,000
		22013114	Capitation Costs	5,760,000	-				5,760,000	5,760,000	-	5,760,000	5,760,000	-	5,760,000
		22013114	Capitation Costs	5,442,000	-				5,442,000	5,442,000	-	5,442,000	5,442,000	-	5,442,000
		22013114	Capitation Costs	3,990,000	-				3,990,000	3,990,000	-	3,990,000	3,990,000	-	3,990,000

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)
		22013114	Capitation Costs	4,230,000	-				4,230,000	4,230,000	-	4,230,000	4,230,000	-	4,230,000
		22013114	Capitation Costs	5,868,000	-				5,868,000	5,868,000	-	5,868,000	5,868,000	-	5,868,000
		22013114	Capitation Costs	4,998,000	-				4,998,000	4,998,000	-	4,998,000	4,998,000	-	4,998,000
		22013114	Capitation Costs	5,382,000	-				5,382,000	5,382,000	-	5,382,000	5,382,000	-	5,382,000
		22013114	Capitation Costs	3,600,000	-				3,600,000	3,600,000	-	3,600,000	3,600,000	-	3,600,000
		22013114	Capitation Costs	2,490,000	-				2,490,000	2,490,000	-	2,490,000	2,490,000	-	2,490,000
		22013114	Capitation Costs	2,616,000	-				2,616,000	2,616,000	-	2,616,000	2,616,000	-	2,616,000
		22013114	Capitation Costs	3,150,000	-				3,150,000	3,150,000	-	3,150,000	3,150,000	-	3,150,000
		22013114	Capitation Costs	4,530,000	-				4,530,000	4,530,000	-	4,530,000	4,530,000	-	4,530,000
		22013114	Capitation Costs	4,278,000	-				4,278,000	4,278,000	-	4,278,000	4,278,000	-	4,278,000
		22013114	Capitation Costs	4,326,000	-				4,326,000	4,326,000	-	4,326,000	4,326,000	-	4,326,000
		22013114	Capitation Costs	3,876,000	-				3,876,000	3,876,000	-	3,876,000	3,876,000	-	3,876,000
		22013114	Capitation Costs	4,158,000	-				4,158,000	4,158,000	-	4,158,000	4,158,000	-	4,158,000
		22013114	Capitation Costs	4,704,000	-				4,704,000	4,704,000	-	4,704,000	4,704,000	-	4,704,000
		22013114	Capitation Costs	3,924,000	-				3,924,000	3,924,000	-	3,924,000	3,924,000	-	3,924,000
		22013114	Capitation Costs	5,232,000	-				5,232,000	5,232,000	-	5,232,000	5,232,000	-	5,232,000
		22013114	Capitation Costs	2,250,000	-				2,250,000	2,250,000	-	2,250,000	2,250,000	-	2,250,000
		22013114	Capitation Costs	4,158,000	-				4,158,000	4,158,000	-	4,158,000	4,158,000	-	4,158,000
		22013114	Capitation Costs	7,794,000	-				7,794,000	7,794,000	-	7,794,000	7,794,000	-	7,794,000
		22013114	Capitation Costs	7,680,000	-				7,680,000	7,680,000	-	7,680,000	7,680,000	-	7,680,000
		22013114	Capitation Costs	3,780,000	-				3,780,000	3,780,000	-	3,780,000	3,780,000	-	3,780,000
		22013114	Capitation Costs	5,880,000	-				5,880,000	5,880,000	-	5,880,000	5,880,000	-	5,880,000
		22013114	Capitation Costs	4,146,000	-				4,146,000	4,146,000	-	4,146,000	4,146,000	-	4,146,000
		22013114	Capitation Costs	5,928,000	-				5,928,000	5,928,000	-	5,928,000	5,928,000	-	5,928,000

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)
		22013114	Capitation Costs	3,792,000	-				3,792,000	3,792,000	-	3,792,000	3,792,000	-	3,792,000
		22013114	Capitation Costs	6,582,000	-				6,582,000	6,582,000	-	6,582,000	6,582,000	-	6,582,000
		22013114	Capitation Costs	5,028,000	-				5,028,000	5,028,000	-	5,028,000	5,028,000	-	5,028,000
		22013114	Capitation Costs	4,986,000	-				4,986,000	4,986,000	-	4,986,000	4,986,000	-	4,986,000
		22013114	Capitation Costs	3,252,000	-				3,252,000	3,252,000	-	3,252,000	3,252,000	-	3,252,000
		22013114	Capitation Costs	9,342,000	-				9,342,000	9,342,000	-	9,342,000	9,342,000	-	9,342,000
		22013114	Capitation Costs	3,654,000	-				3,654,000	3,654,000	-	3,654,000	3,654,000	-	3,654,000
		22013114	Capitation Costs	3,618,000	-				3,618,000	3,618,000	-	3,618,000	3,618,000	-	3,618,000
		22013114	Capitation Costs	5,250,000	-				5,250,000	5,250,000	-	5,250,000	5,250,000	-	5,250,000
		22013114	Capitation Costs	3,576,000	-				3,576,000	3,576,000	-	3,576,000	3,576,000	-	3,576,000
		22013114	Capitation Costs	2,316,000	-				2,316,000	2,316,000	-	2,316,000	2,316,000	-	2,316,000
		22013114	Capitation Costs	5,778,000	-				5,778,000	5,778,000	-	5,778,000	5,778,000	-	5,778,000
		22013114	Capitation Costs	3,702,000	-				3,702,000	3,702,000	-	3,702,000	3,702,000	-	3,702,000
		22013114	Capitation Costs	4,620,000	-				4,620,000	4,620,000	-	4,620,000	4,620,000	-	4,620,000
		22013114	Capitation Costs	3,408,000	-				3,408,000	3,408,000	-	3,408,000	3,408,000	-	3,408,000
		22013114	Capitation Costs	4,950,000	-				4,950,000	4,950,000	-	4,950,000	4,950,000	-	4,950,000
		22013114	Capitation Costs	5,628,000	-				5,628,000	5,628,000	-	5,628,000	5,628,000	-	5,628,000
		22013114	Capitation Costs	4,314,000	-				4,314,000	4,314,000	-	4,314,000	4,314,000	-	4,314,000
		22013114	Capitation Costs	1,812,000	-				1,812,000	1,812,000	-	1,812,000	1,812,000	-	1,812,000
		22013114	Capitation Costs	3,960,000	-				3,960,000	3,960,000	-	3,960,000	3,960,000	-	3,960,000
		22013114	Capitation Costs	5,040,000	-				5,040,000	5,040,000	-	5,040,000	5,040,000	-	5,040,000
		22013114	Capitation Costs	4,158,000	-				4,158,000	4,158,000	-	4,158,000	4,158,000	-	4,158,000
		22013114	Capitation Costs	4,086,000	-				4,086,000	4,086,000	-	4,086,000	4,086,000	-	4,086,000
		22013114	Capitation Costs	5,790,000	-				5,790,000	5,790,000	-	5,790,000	5,790,000	-	5,790,000

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	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	5,238,000	-				5,238,000	5,238,000	-	5,238,000	5,238,000	-	5,238,000
		22013114	Capitation Costs	3,348,000	-				3,348,000	3,348,000	-	3,348,000	3,348,000	-	3,348,000
		22013114	Capitation Costs	4,290,000	-				4,290,000	4,290,000	-	4,290,000	4,290,000	-	4,290,000
		22013114	Capitation Costs	5,532,000	-				5,532,000	5,532,000	-	5,532,000	5,532,000	-	5,532,000
		22013114	Capitation Costs	5,616,000	-				5,616,000	5,616,000	-	5,616,000	5,616,000	-	5,616,000
		22013114	Capitation Costs	3,570,000	-				3,570,000	3,570,000	-	3,570,000	3,570,000	-	3,570,000
		22013114	Capitation Costs	3,930,000	-				3,930,000	3,930,000	-	3,930,000	3,930,000	-	3,930,000
		22013114	Capitation Costs	5,268,000	-				5,268,000	5,268,000	-	5,268,000	5,268,000	-	5,268,000
		22013114	Capitation Costs	4,458,000	-				4,458,000	4,458,000	-	4,458,000	4,458,000	-	4,458,000
		22013114	Capitation Costs	3,012,000	-				3,012,000	3,012,000	-	3,012,000	3,012,000	-	3,012,000
		22013114	Capitation Costs	5,160,000	-				5,160,000	5,160,000	-	5,160,000	5,160,000	-	5,160,000
		22013114	Capitation Costs	2,940,000	-				2,940,000	2,940,000	-	2,940,000	2,940,000	-	2,940,000
		22013114	Capitation Costs	3,042,000	-				3,042,000	3,042,000	-	3,042,000	3,042,000	-	3,042,000
		22013114	Capitation Costs	3,024,000	-				3,024,000	3,024,000	-	3,024,000	3,024,000	-	3,024,000
			Activity Total	654,702,016	-				654,702,016	660,228,032	-	660,228,032	654,228,032	-	654,228,032
			Department Total	654,702,016	-				654,702,016	660,228,032	-	660,228,032	654,228,000	-	654,228,000
			Sector Total	654,702,016	-				654,702,016	660,228,032	-	660,228,032	654,228,032	-	654,228,032

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)

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: C3205 **Target Name:** Payment of monthly responsibility allowances ensured to 151 primary school Headteachers and 30 Ward Education Officers by June 2021.

C3205S01 To facilitate payment of responsibility allowances to 30 Ward Education Officers by June 2019.

		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	-	-	-	-	-	-

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)
Department Total				452,400,000	-				452,400,000	-	-	-	-	-	-
Sector Total				452,400,000	-				452,400,000	-	-	-	-	-	-

School Meals Grant

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)
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: C3203		Target Name: Inclusive Education to pupils with special needs strengthened in 151 Primary Schools by June 2021.													
C3203S02	To provide Free Education to children with special needs in 4 Special Education Units of primary schools by June 2019.														
		22017101	Ration - Food Purchase	6,038,760	-				6,038,760	6,038,760	-	6,038,760	6,038,760	-	6,038,760
		22017101	Ration - Food Purchase	9,920,820	-				9,920,820	9,920,820	-	9,920,820	9,920,820	-	9,920,820
		22017101	Ration - Food Purchase	7,764,120	-				7,764,120	7,764,120	-	7,764,120	7,764,120	-	7,764,120
		22017101	Ration - Food Purchase	18,936,300	-				18,936,300	18,936,300	-	18,936,300	18,936,300	-	18,936,300
Activity Total				42,660,000	-				42,660,000	42,660,000	-	42,660,000	42,660,000	-	42,660,000
Department Total				42,660,000	-				42,660,000	42,660,000	-	42,660,000	42,660,000	-	42,660,000
Sector Total				42,660,000	-				42,660,000	42,660,000	-	42,660,000	42,660,000	-	42,660,000

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	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: 4338				Project Name: Rehabilitation of Primary Classrooms											
Objective 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: Teaching and learning environment improved in 151 primary schools by June 2021.											
D1201D26	To facilitate completion of 2 classrooms construction at Goloma Primary school by June 2019														
		22019101	Cement, Bricks and Building Materials	10,500,000	-				10,500,000	21,000,000	-	21,000,000	31,500,000	-	31,500,000
Activity Total				10,500,000	-				10,500,000	21,000,000	-	21,000,000	31,500,000	-	31,500,000
Project Code: 4340				Project Name: Rehabilitation of Primary Others											
Objective 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: Teaching and learning environment improved in 151 primary schools by June 2021.											
D1201S01	To facilitate Fabrication of 20 desks for Bujingwa primary schools by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S02	To facilitate fabrication of 20 desks for Kikubiji Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S03	To facilitate Fabrication of 20 desks for Mwalubungwe Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000

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	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D1201S04	To facilitate Fabrication of 20 desks for Samilunga Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S05	To facilitate Fabrication of 20 desks for Sangu Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S06	To Facilitate Fabrication of 20 desks for Kibitilwa Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S07	To facilitate Fabrication of 20 desks for Mwashilalage Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S08	To Facilitate Fabrication of 20 desks For Nyamigamba Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S09	To facilitate Fabrication of 20 desks for Ibindo Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S10	To Facilitate Fabrication of 20 desks for Chasalawi primary by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S11	To facilitate Fabrication of 20 desks for Mhalo 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)
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S12	To Facilitate Fabrication of 20 desks for Mwakilima Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
D1201S14	To facilitate Fabrication of 20 desks for Mwamitinje Primary school by June 2019														
		31122244	Desks, Shelves, Tables and Chairs	1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Activity Total				1,500,000	-				1,500,000	1,875,000	-	1,875,000	2,250,000	-	2,250,000
Department Total				30,000,000	-				30,000,000	45,375,000	-	45,375,000	60,750,000	-	60,750,000
Project Code: 4946		Project Name: LGA Own Source Project													
Objective 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 67% to 51 % by June 2019.													
D2701D24	To complete construction of Mortuary building built by community initiation by June 2019.														
		22019101	Cement, Bricks and Building Materials	13,327,200	-				13,327,200	26,654,400	-	26,654,400	39,981,600	-	39,981,600
Activity Total				13,327,200	-				13,327,200	26,654,400	-	26,654,400	39,981,600	-	39,981,600
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508H		Cost Centre Name: Health													
Target Code: C4401		Target Name: Reduced Micro-nutrients deficiency from 0.08 to 0.01 by June 2021													
C4401S04	To conduct advocacy meeting to 119 villages on importance of taking IFA during pregnancy, production and consumption of iron/folate rich food, use of bio-fortified food crops and raising small animals by June 2019.														
		22003102	Diesel	5,000,000	-				5,000,000	5,750,000	-	5,750,000	5,750,000	-	5,750,000

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	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
		21113103	Extra-Duty	6,600,000	-				6,600,000	6,600,000	-	6,600,000	6,600,000	-	6,600,000
		22014104	Food and Refreshments	2,000,000	-				2,000,000	200,000,000	-	200,000,000	2,000,000	-	2,000,000
Activity Total				14,100,000	-				14,100,000	212,850,000	-	212,850,000	14,850,000	-	14,850,000
C4401S05	To conduct 3 days orientation of 75 CHWs from village with no health facilities on importance of taking IFA during pregnancy IYCF and SAM screening by June 2019.														
		22014104	Food and Refreshments	2,400,000	-				2,400,000	2,400,000	-	2,400,000	2,400,000	-	2,400,000
		22010102	Ground travel (bus, railway taxi, etc)	750,000	-				750,000	750,000	-	750,000	750,000	-	750,000
		21113103	Extra-Duty	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		22003102	Diesel	4,372,800	-				4,372,800	2,500,000	-	2,500,000	2,500,000	-	2,500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	800,000	-				800,000	800,000	-	800,000	800,000	-	800,000
		22010105	Per Diem - Domestic	11,250,000	-				11,250,000	11,250,000	-	11,250,000	11,250,000	-	11,250,000
Activity Total				22,572,800	-				22,572,800	20,700,000	-	20,700,000	20,700,000	-	20,700,000
Department Total				50,000,000	-				50,000,000	260,204,400	-	260,204,400	75,531,600	-	75,531,600
Sector Total				80,000,000	-				80,000,000	305,579,392	-	305,579,392	136,281,600	-	136,281,600

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: C0501		Target Name: Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by year 2019													
C0501C01	To conduct 3 days sessions on adolescence and sexual reproductive health to 1,500 peers in 5 wards to increase youth awareness on sexual behaviour by June 2019.														
		22010105	Per Diem - Domestic	-	1,800,000				1,800,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000
		22003102	Diesel	-	345,000				345,000	-	345,000	345,000	-	345,000	345,000
		22001109	Printing and Photocopying Costs	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
Activity Total				-	2,295,000				2,295,000	-	2,295,000	2,295,000	-	2,295,000	2,295,000
C0501S01	To conduct quartely maternal and perinatal death audit review meetings at the district and region level to asses contributing factors by June 2019..														
		22010105	Per Diem - Domestic	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		21121103	Food and Refreshment	-	500,000				500,000	-	500,000	500,000	-	550,000	550,000
		22007109	Conference Facilities	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	1,700,000				1,700,000	-	1,700,000	1,700,000	-	1,750,000	1,750,000
C0501S20	To Conduct vitamin 'A' Supplementation and deworming to 87,920 children by June 2019.														
		21113103	Extra-Duty	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
		22003102	Diesel	-	750,000				750,000	-	750,000	750,000	-	750,000	750,000
Activity Total				-	6,750,000				6,750,000	-	6,750,000	6,750,000	-	6,750,000	6,750,000
C0501S21	To support health service agreement for SUMVE Voluntary Agency Hospital by June 2021.														
		26312107	Health Transfers	-	86,743,498				86,743,498	-	86,743,498	86,743,498	-	86,743,498	86,743,498
Activity Total				-	86,743,496				86,743,496	-	86,743,496	86,743,496	-	86,743,496	86,743,496

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)
Target Code: C0502				Target Name: Infant mortality rate reduced from 1 to 0.5 per 1000 live birth by 2019											
C0502S01	To conduct Quartely distribtion of Vaccines to 50 HF's by June 2019.														
		22003102	Diesel	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		21113103	Extra-Duty	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		Activity Total		-	1,400,000				1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
Target Code: C0503				Target Name: Neonatal mortality rate reduced from 1% to 0.5% per 1,000 live birth by 2019											
C0503C01	To conduct Follow up after d-IMCI training to the 44 trained service providers by June 2019.														
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22003102	Diesel	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		Activity Total		-	1,700,000				1,700,000	-	1,700,000	1,700,000	-	1,700,000	1,700,000
Target Code: C0601				Target Name: TB case detection rate increased from 1.4% % to 5% % by 2019											
C0601C01	To conduct 2 days Quality improvement meeting to 17 sputum fixers at the community level by June 2019.														
		21121103	Food and Refreshment	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22010105	Per Diem - Domestic	-	900,000				900,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
		22007109	Conference Facilities	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		21113103	Extra-Duty	-	1,600,000				1,600,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		Activity Total		-	3,060,000				3,060,000	-	3,640,000	3,640,000	-	3,640,000	3,640,000
Target Code: C0602				Target Name: Prevalence rate of malaria case reduced from 11.4 %% to 8.5% by June 2019.											
C0602S04	To conduct fumigation to ponds located 2 town center for larvae mosquitoes control by June 2019.														
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		Activity Total		-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	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)
Target Code: C0805				Target Name: Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.13% to 0.005% by June 2019											
C0805S01	To conduct 5 days screening and promotion on Schistosomiasis and STHs diseases to 10 Primary Schools with 1000 pupils to initiate early diagnosis by June 2019														
		22003102	Diesel	-	230,000				230,000	-	275,000	275,000	-	275,000	275,000
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	1,560,000	1,560,000	-	1,620,000	1,620,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	300,000	300,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	320,000	320,000
		Activity Total		-	2,180,000				2,180,000	-	2,285,000	2,285,000	-	2,515,000	2,515,000
Target Code: C0901				Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2019											
C0901S01	To conduct 6 days preparation of personal emolment (PE) budget for public employment from all HF's for the year 2019 -2020 By 3 Officers by June 2019.														
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22007109	Conference Facilities	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		Activity Total		-	1,980,000				1,980,000	-	2,480,000	2,480,000	-	2,480,000	2,480,000
Target Code: C1302				Target Name: Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 5%% to 3%% by June 2019											
C1302C01	To sensitize to 100 traditional healers on national guidelines of traditional medicine by June 2019.														
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22014104	Food and Refreshments	-	960,000				960,000	-	960,000	960,000	-	960,000	960,000
		21113103	Extra-Duty	-	1,600,000				1,600,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22007109	Conference Facilities	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		Activity Total		-	2,940,000				2,940,000	-	3,340,000	3,340,000	-	3,340,000	3,340,000
Objctive Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508A				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	Donor	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: D0501				Target Name: Health care waste management improved at facility from 79%% to 90%% by 2020											
D0501S01	To procure sets of essential equipments for waste Segregation (wheel barrows,hard brooms, recks, gunboats, sanitation coats,hard gloves) collection storage ,transportation and facility cleans by June 2019														
		22001113	Cleaning Supplies	-	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
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 62% to 80% by June 2019											
E0101S01	To conduct 2 days on CCHP pre- planning meeting with all Stakeholders who support Health in the Council, 8 CHMT/Coopted members and 12 HFC/Coopted members and 54 HFC i/cs from all HF by June 2019														
		21121103	Food and Refreshment	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22007109	Conference Facilities	-	160,000				160,000	-	160,000	160,000	-	240,000	240,000
		22010105	Per Diem - Domestic	-	4,800,000				4,800,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
		22003102	Diesel	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	6,060,000				6,060,000	-	7,260,000	7,260,000	-	7,340,000	7,340,000
E0101S02	To convine quartely meeting of the multisectoral council nutrition steering committee by June 2019.														
		21121103	Food and Refreshment	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22003102	Diesel	-	115,000				115,000	-	115,000	115,000	-	115,000	115,000
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,520,000	1,520,000	-	1,520,000	1,520,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
Activity Total				-	1,465,000				1,465,000	-	1,985,000	1,985,000	-	1,985,000	1,985,000
E0101S03	To conduct 14 days review of previous CCHP 2018/2019 and preparation of new CCHP 2019/2020 by 15 CHPT (CHMT & Co-opted members and invited facilitators) by June 2019.														
		22001102	Computer Supplies and Accessories	-	600,000				600,000	-	1,200,000	1,200,000	-	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	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)	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22003102	Diesel	-	690,000				690,000	-	793,500	793,500	-	793,500	793,500
		22007109	Conference Facilities	-	1,400,000				1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
		22010105	Per Diem - Domestic	-	18,000,000				18,000,000	-	25,000,000	25,000,000	-	25,000,000	25,000,000
		21121103	Food and Refreshment	-	2,280,000				2,280,000	-	2,640,000	2,640,000	-	2,664,000	2,664,000
Activity Total				-	23,470,000				23,470,000	-	31,533,500	31,533,500	-	31,557,500	31,557,500
E0101S04	To facilitate 4 CHMT members on submission of CCHP reports 2018/2019 to Regional and National level by June 2019.														
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	8,000,000				8,000,000	-	8,000,000	8,000,000	-	8,000,000	8,000,000
Activity Total				-	10,100,000				10,100,000	-	11,000,000	11,000,000	-	11,000,000	11,000,000
E0101S05	To conduct 108 routes for supportive supervision for 12 days in a month in 51 HF's visited on quarterly basis by 15 CHTT by June 2019 .														
		22003102	Diesel	-	12,500,000				12,500,000	-	22,500,000	22,500,000	-	22,525,000	22,525,000
		21113103	Extra-Duty	-	3,900,000				3,900,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000
Activity Total				-	16,400,000				16,400,000	-	27,000,000	27,000,000	-	27,025,000	27,025,000
E0101S06	To ensure availability of office supplies for administrative logistics for smooth running of office by June 2019.														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
Activity Total				-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
E0101S11	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles and 5 Motorcycles from CHMT by June 2019.														
		22021107	Outsource maintenance contract services	-	14,000,000				14,000,000	-	14,000,000	14,000,000	-	14,000,000	14,000,000

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)
		22003102	Diesel	-	2,000,000				2,000,000	-	4,030,000	4,030,000	-	4,030,000	4,030,000
		22021102	Tyres and Batteries	-	4,000,000				4,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000
		22021108	Spare Parts	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
Activity Total				-	22,000,000				22,000,000	-	25,030,000	25,030,000	-	25,030,000	25,030,000
E0101S17	To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2019														
		22010105	Per Diem - Domestic	-	3,600,000				3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000
		21121103	Food and Refreshment	-	400,000				400,000	-	400,000	400,000	-	800,000	800,000
Activity Total				-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,400,000	4,400,000
E0101S22	To conduct 1 day statutory PHC meetings quarterly and 2 emergencies by June 2019.														
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	59,248				59,248	-	59,248	59,248	-	59,248	59,248
		21121103	Food and Refreshment	-	536,000				536,000	-	552,000	552,000	-	560,000	560,000
Activity Total				-	2,095,248				2,095,248	-	2,411,248	2,411,248	-	2,419,248	2,419,248
E0101S28	To conduct 2 days discussion meeting on quarterly/ mid year and annual CCHP implementation reports by 15 CHMT and facility incharges by June 2019.														
		22010105	Per Diem - Domestic	-	2,500,000				2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000
		21121103	Food and Refreshment	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
		22007109	Conference Facilities	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
Activity Total				-	4,100,000				4,100,000	-	4,100,000	4,100,000	-	4,100,000	4,100,000
E0101S30	To conduct 3 days orientation/training to 5 Health staff on Web-base- PlanRep 4 by June 2019.														
		22001102	Computer Supplies and Accessories	-	140,000				140,000	-	140,000	140,000	-	140,000	140,000
		22007109	Conference Facilities	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22014104	Food and Refreshments	-	200,000				200,000	-	200,000	200,000	-	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)
		21113103	Extra-Duty	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	1,040,000				1,040,000	-	1,040,000	1,040,000	-	1,040,000	1,040,000
E0101S31	To conduct bianual Facility Data Quality Assesment to 50 H/FS By June 2019.														
		22003102	Diesel	-	250,000				250,000	-	500,000	500,000	-	500,000	500,000
		22010105	Per Diem - Domestic	-	1,320,000				1,320,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
Activity Total				-	1,570,000				1,570,000	-	2,900,000	2,900,000	-	2,900,000	2,900,000
E0101S83	To conduct 2 days orientation meeting to 30 new employees on data management by June 2019														
		22007109	Conference Facilities	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22014104	Food and Refreshments	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
Activity Total				-	3,160,000				3,160,000	-	3,160,000	3,160,000	-	3,160,000	3,160,000
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: F0201		Target Name: Prevalence rate of VAC reduced from 48% to 43% for girls and from 35% to 30% for boys by June 2019													
F0201S01	To establish Child Protection Teams (CPT) at District; 10 wards and 30 villages and mtaa levels by June 2019.														
		22003102	Diesel	-	250,000				250,000	-	690,000	690,000	-	690,000	690,000
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
Activity Total				-	1,450,000				1,450,000	-	1,890,000	1,890,000	-	1,890,000	1,890,000
Target Code: F0801		Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 63% to 70% by June 2019.													
F0801S01	To identify 500 Most Vulnerable elderly from the 30 wards to be enrolled in prepayment, waivers and exemptions schemes by June 2019.														
		22003102	Diesel	-	200,000				200,000	-	250,000	250,000	-	375,000	375,000
		22001109	Printing and Photocopying Costs	-	1,500,000				1,500,000	-	3,000,000	3,000,000	-	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	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	-	300,000				300,000	-	540,000	540,000	-	540,000	540,000
Activity Total				-	2,000,000				2,000,000	-	3,790,000	3,790,000	-	3,915,000	3,915,000
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: A0502		Target Name: Prevalence of new HIV/AIDS reduced from 4.3% to 3.5 by June 2019.													
A0502S02	To recruit, mobilize and collect 50 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2019.														
		22014106	Gifts and Prizes	-	2,250,000				2,250,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
		22003102	Diesel	-	230,000				230,000	-	0	0	-	0	0
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	2,100,000	2,100,000	-	2,100,000	2,100,000
Activity Total				-	3,980,000				3,980,000	-	5,100,000	5,100,000	-	5,100,000	5,100,000
A0502S04	To procure 1 kit of STI's on quarterly basis for syndromic management at Ngudu hospital by June 2019.														
		22004107	Laboratory Supplies	-	1,179,350				1,179,350	-	1,179,350	1,179,350	-	1,179,350	1,179,350
		22004102	Drugs and Medicines	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
Activity Total				-	2,779,350				2,779,350	-	2,779,350	2,779,350	-	2,779,350	2,779,350
A0502S05	To conduct quarterly mobile VCT clinics to 5 wards by June 2019														
		22010105	Per Diem - Domestic	-	5,600,000				5,600,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
		22003102	Diesel	-	690,000				690,000	-	690,000	690,000	-	690,000	690,000
Activity Total				-	6,290,000				6,290,000	-	6,690,000	6,690,000	-	6,690,000	6,690,000
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: C0201		Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 29% to 20% 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)
C0201S01	To facilitate procurement of 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents on quarterly basis by June 2019.														
		22004105	Hospital Supplies	-	4,206,204				4,206,204	-	5,608,273	5,608,273	-	5,608,273	5,608,273
		22004104	Dental Supplies	-	3,968,554				3,968,554	-	5,291,405	5,291,405	-	5,291,405	5,291,405
		22004102	Drugs and Medicines	-	17,199,697				17,199,697	-	22,932,930	22,932,930	-	22,932,930	22,932,930
		31122205	Medical Equipment	-	3,901,412				3,901,412	-	5,201,883	5,201,883	-	5,201,883	5,201,883
		22004107	Laboratory Supplies	-	15,036,728				15,036,728	-	60,146,912	60,146,912	-	60,146,912	60,146,912
			Activity Total	-	44,312,596				44,312,596	-	99,181,408	99,181,408	-	99,181,408	99,181,408
	Target Code: C0501		Target Name: Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by year 2019												
C0501C02	To conduct quarterly maternal and perinatal death audit meeting quarterly by Jun-2019.														
		22010105	Per Diem - Domestic	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
			Activity Total	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
C0501C04	To conduct orientation on ANC to 20 newly employed staffs working in Hospital Labour and Delivery by June-2019.														
		22007109	Conference Facilities	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22014104	Food and Refreshments	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22010105	Per Diem - Domestic	-	3,000,000				3,000,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
			Activity Total	-	4,450,000				4,450,000	-	3,850,000	3,850,000	-	3,850,000	3,850,000
C0501C05	To conduct 5 days training on Focused Antenatal (FANC) Care to 20 Service providers from Hospital by June 2019.														
		22010105	Per Diem - Domestic	-	3,000,000				3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
		22007109	Conference Facilities	-	500,000				500,000	-	0	0	-	0	0
		22014104	Food and Refreshments	-	1,040,000				1,040,000	-	0	0	-	0	0
			Activity Total	-	4,540,000				4,540,000	-	3,000,000	3,000,000	-	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	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0501S03	To procure 4 delivery kit for district hospital by June 2019														
		22004108	Specialised Medical Supplies	-	3,200,000				3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000
Activity Total				-	3,200,000				3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000
C0501S04	To Provide nutritional supplies for supporting children with Severe Malnutrition by June 2019.														
		22004103	Special Foods (diet food)	-	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
C0501S05	To Provide nutritional support to 10 health staff living with HIV/AIDS by June 2019.														
		22004103	Special Foods (diet food)	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
Activity Total				-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
C0501S06	To provide nutritional therapy to 200 malnourished children admitted at district hospital by June 2019.														
		22004103	Special Foods (diet food)	-	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
Target Code: C0502		Target Name: Infant mortality rate reduced from 1 to 0.5 per 1000 live birth by 2019													
C0502S03	To Conduct vitamin 'A' Supplementation and deworming to 87,920 children by June 2019.														
		22003102	Diesel	-	460,000				460,000	-	460,000	460,000	-	460,000	460,000
		22010105	Per Diem - Domestic	-	2,040,000				2,040,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
Activity Total				-	2,500,000				2,500,000	-	3,460,000	3,460,000	-	3,460,000	3,460,000
Target Code: C0601		Target Name: TB case detection rate increased from 1.4% % to 5% % by 2019													
C0601S02	To conduct biannual TB screening to congregate settings by June 2019.														
		22003102	Diesel	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22010105	Per Diem - Domestic	-	3,600,000				3,600,000	-	4,800,000	4,800,000	-	4,800,000	4,800,000
Activity Total				-	4,100,000				4,100,000	-	5,300,000	5,300,000	-	5,300,000	5,300,000

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)
Target Code: C0602				Target Name: Prevalence rate of malaria case reduced from 11.4 % to 8.5% by June 2019.											
C0602S07	To procure and distribute 200 Packs of subsidized LLINs to 1,000 Households by June 2019														
		22004105	Hospital Supplies	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
Activity Total				-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
Target Code: C0701				Target Name: High Prevalence rate of Diabetes Mellitus reduced from 0.3% to 0.2 by June 2019											
C0701S01	To procure 1 kits on quartely basis of equipment, medicines, medical supplies and laboratory reagents for diabetes Mellitus patients (NCDs) by June 2019.														
		22004107	Laboratory Supplies	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22004102	Drugs and Medicines	-	10,800,000				10,800,000	-	10,800,000	10,800,000	-	10,800,000	10,800,000
Activity Total				-	12,800,000				12,800,000	-	12,800,000	12,800,000	-	12,800,000	12,800,000
Target Code: C0703				Target Name: Complication related to injuries reduced from 0.4% to 0.2% by June 2019											
C0703C01	To conduct training on proper management of injuries and surgical care to 15 Clinicians and nurses by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22014104	Food and Refreshments	-	300,000				300,000	-	360,000	360,000	-	380,000	380,000
		22010105	Per Diem - Domestic	-	2,400,000				2,400,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000
		22007109	Conference Facilities	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	3,050,000				3,050,000	-	4,310,000	4,310,000	-	4,330,000	4,330,000
C0703S01	To procure kits of Injury/trauma management materials, supplies including X-ray films, fractures management supplies by June 2019.														
		22004105	Hospital Supplies	-	1,548,546				1,548,546	-	6,194,186	6,194,186	-	6,194,186	6,194,186
		22004102	Drugs and Medicines	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		22004107	Laboratory Supplies	-	1,199,999				1,199,999	-	1,199,999	1,199,999	-	1,199,999	1,199,999
Activity Total				-	6,748,546				6,748,546	-	11,394,185	11,394,185	-	11,394,185	11,394,185

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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)
Target Code: C0704				Target Name: Prevalence rate of neoplasms/cancers reduced from 0.002% to 0.001 % by June 2019											
C0704S01	To procure 1 kits of essential equipment and medicines for Neoplasms/Cancers (NCDs) on quartely basis by June 2018.														
		22028101	Medical and Laboratory equipment	-	1,410,000				1,410,000	-	1,410,000	1,410,000	-	1,410,000	1,410,000
		22004102	Drugs and Medicines	-	7,000,000				7,000,000	-	7,000,000	7,000,000	-	7,000,000	7,000,000
Activity Total				-	8,410,000				8,410,000	-	8,410,000	8,410,000	-	8,410,000	8,410,000
Target Code: C0706				Target Name: High Prevalence rate of Cardiovascular diseases by 0.5%											
C0706S01	To conduct workplace and school screening for hypertension (NCDs) and provide health education in 25 schools and work places for early diagnosis by June 2019.														
		22003102	Diesel	-	460,000				460,000	-	460,000	460,000	-	460,000	460,000
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Activity Total				-	2,660,000				2,660,000	-	2,660,000	2,660,000	-	2,660,000	2,660,000
Target Code: C0707				Target Name: Mental health conditions reduced from 2.1% to 1% and substance abuse from 0.5 % to 0.1 % by year 2019											
C0707S01	To procure 1tin of supplementary mental health Medicines quarterly 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
Target Code: C0801				Target Name: Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.5% by June 2019											
C0801S01	To procure 1 kit for eye equipment, instrument, medicines and supplies on quartely basis by June 2019.														
		22028101	Medical and Laboratory equipment	-	1,729,384				1,729,384	-	1,729,384	1,729,384	-	1,729,384	1,729,384
		22004102	Drugs and Medicines	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
Activity Total				-	7,729,384				7,729,384	-	7,729,384	7,729,384	-	7,729,384	7,729,384
C0801S03	To conduct 2 days training on emergency oral health care to 3 Clinical Officers and 1 DDO 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)
		22010105	Per Diem - Domestic	-	960,000				960,000	-	840,000	840,000	-	840,000	840,000
		22007109	Conference Facilities	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		22014104	Food and Refreshments	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
Activity Total				-	1,420,000				1,420,000	-	1,300,000	1,300,000	-	1,300,000	1,300,000
Target Code: C0802				Target Name: Prevalence of oral diseases among OPD cases reduced from 1%% to 0.5%% by June 2019											
C0802S01	To procure 1 kit of dental equipment, instruments, materials and supplies on quarterly basis by June 2019.														
		22004102	Drugs and Medicines	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		22004104	Dental Supplies	-	814,264				814,264	-	814,264	814,264	-	814,264	814,264
Activity Total				-	3,214,264				3,214,264	-	3,214,264	3,214,264	-	3,214,264	3,214,264
Target Code: C0804				Target Name: Incidence of soil transmitted helminthiasis reduced from 4.5% to 3% by June 2019											
C0804S01	To ensure procurement of 1 Albendazole kit on quarterly basis for Soil Transmitted Helminthiasis to District Hospital by June 2019.														
		22004102	Drugs and Medicines	-	3,600,000				3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000
Activity Total				-	3,600,000				3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000
Target Code: C0901				Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2019											
C0901C01	To conduct 2 days orientation to 60 newly recruited employees at Ngudu hospital by June 2019.														
		22014104	Food and Refreshments	-	1,000,000				1,000,000	-	800,000	800,000	-	800,000	800,000
		22010105	Per Diem - Domestic	-	3,600,000				3,600,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000
		22007109	Conference Facilities	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
Activity Total				-	4,900,000				4,900,000	-	4,700,000	4,700,000	-	4,700,000	4,700,000
C0901S02	To provide burial expenses for 4 deceased staff and unclaimed dead bodies by June 2019.														
		22032111	Burial Expenses	-	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

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)
C0901S08	To enhance preparation of emergency (ad hoc) report after official working hours to 10 Staff at all levels by June 2019.														
		22010105	Per Diem - Domestic	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		21113103	Extra-Duty	-	1,440,000				1,440,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		Activity Total		-	2,440,000				2,440,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000
	Target Code: C1302		Target Name: Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 5%% to 3%% by June 2019												
C1302S01	To conduct Bianual traditional and alternative health practitioners registration checks by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22003102	Diesel	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		21113103	Extra-Duty	-	900,000				900,000	-	900,000	900,000	-	900,000	900,000
		Activity Total		-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
	Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
	Cost Centre Code: 508B		Cost Centre Name: Health												
	Target Code: D0501		Target Name: Health care waste management improved at facility from 79%% to 90%% by 2020												
D0501S02	To procure sets of essential equipments for waste Segregation (wheel barrows,hard brooms,ricks,gunboots, sanitaion coats,hard gloves) collection storage ,transportation and facility cleans by June 2019.														
		22001113	Cleaning Supplies	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		Activity Total		-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
D0501S03	To renovate facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at (Ngudu hospital) by June 2019														
		22019110	Outsource Maintenance Contract Services	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22019101	Cement, Bricks and Building Materials	-	9,500,000				9,500,000	-	9,500,000	9,500,000	-	9,500,000	9,500,000
		Activity Total		-	10,500,000				10,500,000	-	10,500,000	10,500,000	-	10,500,000	10,500,000

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)
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 508B				Cost Centre Name: Health											
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 62% to 80% by June 2019											
E0101C01	To conduct five days orientation to staff working at reception building on health facility elecronic data system at Ngudu hospital by June 209.														
		22010105	Per Diem - Domestic	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
Activity Total				-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
E0101S10	To ensure availability of office supplies for administrative logistics for smooth running of office quartely at Ngudu hospital by June 2019.														
		22001103	Printing and Photocopy paper	-	2,800,000				2,800,000	-	520,000	520,000	-	520,000	520,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,375,000				2,375,000	-	2,375,000	2,375,000	-	2,375,000	2,375,000
Activity Total				-	5,175,000				5,175,000	-	2,895,000	2,895,000	-	2,895,000	2,895,000
E0101S12	To conduct quartely hospital management team meetings for evaluation fo hospital progress by June 2019.														
		21113103	Extra-Duty	-	1,800,000				1,800,000	-	2,100,000	2,100,000	-	2,100,000	2,100,000
Activity Total				-	1,800,000				1,800,000	-	2,100,000	2,100,000	-	2,100,000	2,100,000
E0101S13	To conduct 6 days CHOP planning by June 2019.														
		22007109	Conference Facilities	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	528,462				528,462	-	528,462	528,462	-	528,462	528,462
		22014104	Food and Refreshments	-	1,000,000				1,000,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22003102	Diesel	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22010105	Per Diem - Domestic	-	8,400,000				8,400,000	-	9,000,000	9,000,000	-	9,000,000	9,000,000
Activity Total				-	10,728,462				10,728,462	-	11,528,462	11,528,462	-	11,528,462	11,528,462

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)
E0101S14	To procure transport facilities for 2 Ambulance , 1 standby generators and quarterly maintenance & repair services for effective referral for Ngudu Hospital by June 2019.														
		22021102	Tyres and Batteries	-	1,968,084				1,968,084	-	2,460,105	2,460,105	-	2,460,105	2,460,105
		22003102	Diesel	-	3,750,000				3,750,000	-	8,750,000	8,750,000	-	8,750,000	8,750,000
		22021107	Outsource maintenance contract services	-	6,792,044				6,792,044	-	27,168,178	27,168,178	-	27,168,178	27,168,178
		Activity Total		-	12,510,128				12,510,128	-	38,378,284	38,378,284	-	38,378,284	38,378,284
E0101S15	To conduct quarterly PPM of office and medical equipment by June 2019														
		22010105	Per Diem - Domestic	-	1,600,000				1,600,000	-	2,240,000	2,240,000	-	2,240,000	2,240,000
		22019110	Outsource Maintenance Contract Services	-	6,161,012				6,161,012	-	6,161,012	6,161,012	-	6,161,012	6,161,012
		Activity Total		-	7,761,012				7,761,012	-	8,401,012	8,401,012	-	8,401,012	8,401,012
E0101S16	To conduct 1 days statutory HSBs meetings quarterly and 2 emergencies by June 2019.														
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		Activity Total		-	1,000,000				1,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: F0801		Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 63% to 70% by June 2019.													
F0801S02	To support 200 people with disabilities with basic needs (Food, treatment) by June 2019.														
		21121103	Food and Refreshment	-	2,020,001				2,020,001	-	8,080,005	8,080,005	-	8,080,005	8,080,005
		22013108	Special Needs material and supplies	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		Activity Total		-	4,420,001				4,420,001	-	10,480,004	10,480,004	-	10,480,004	10,480,004
F0801S03	To provide monthly supportive social services and social protection to 50 Vulnerable Children by June 2019														
		22003102	Diesel	-	460,000				460,000	-	460,000	460,000	-	506,000	506,000

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)
		21121103	Food and Refreshment	-	600,000				600,000	-	600,000	600,000	-	640,000	640,000
		22008101	Accommodation	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22010105	Per Diem - Domestic	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
Activity Total				-	2,060,000				2,060,000	-	2,060,000	2,060,000	-	2,146,000	2,146,000

Objective Code: I **Objective Name:** Emergency and Disaster Management Improved

Cost Centre Code: 508B **Cost Centre Name:** Health

Target Code: I0301 **Target Name:** Capacity on management of emergency/disaster preparedness and response strengthened from 72% to 80% by June 2019

I0301S01	To facilitate procurement of 1 kit on quarterly basis of buffer stocks and medical supplies for emergency preparedness and response for Ngudu hospital, by June 2019.														
		22004102	Drugs and Medicines	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
Activity Total				-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000

Objective Code: A **Objective Name:** Service improved and HIV infection reduced

Cost Centre Code: 508D **Cost Centre Name:** Health

Target Code: A0502 **Target Name:** Prevalence of new HIV/AIDS reduced from 4.3% to 3.5 by June 2019.

A0502S16	To conduct tracking of HIV + lost to fall up, missed appointment and index by 5 lay counselors and HBC Coordinator to the community by June 2019.														
		21113103	Extra-Duty	-	360,000				360,000	-	600,000	600,000	-	600,000	600,000
		21113103	Extra-Duty	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		21113103	Extra-Duty	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	1,320,000				1,320,000	-	1,320,000	1,320,000	-	1,320,000	1,320,000
		21113103	Extra-Duty	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		21113103	Extra-Duty	-	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	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)
		21113103	Extra-Duty	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	4,680,000				4,680,000	-	4,920,000	4,920,000	-	4,920,000	4,920,000

A0502S17	To procure 1 kit of ST I's on quarterly basis for cyndromic management by June 2019.														
		22004107	Laboratory Supplies	-	150,000				150,000	-	300,000	300,000	-	300,000	300,000
		22004107	Laboratory Supplies	-	190,200				190,200	-	190,200	190,200	-	190,200	190,200
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22004107	Laboratory Supplies	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22004102	Drugs and Medicines	-	640,000				640,000	-	640,000	640,000	-	640,000	640,000
		22004107	Laboratory Supplies	-	450,000				450,000	-	450,000	450,000	-	450,000	450,000
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22004102	Drugs and Medicines	-	2,538,140				2,538,140	-	10,152,561	10,152,561	-	10,152,561	10,152,561
		22004102	Drugs and Medicines	-	3,538,140				3,538,140	-	14,152,561	14,152,561	-	14,152,561	14,152,561
Activity Total				-	9,906,480				9,906,480	-	28,285,322	28,285,322	-	28,285,322	28,285,322

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 29% to 20% by June 2019

C0201S16	To facilitate availability of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2019.														
		22004102	Drugs and Medicines	-	2,200,000				2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000
		22004102	Drugs and Medicines	-	3,000,000				3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
		22004104	Dental Supplies	-	380,525				380,525	-	1,522,099	1,522,099	-	1,522,099	1,522,099
		22004105	Hospital Supplies	-	2,126,459				2,126,459	-	8,505,836	8,505,836	-	8,505,836	8,505,836
		22004107	Laboratory Supplies	-	607,602				607,602	-	2,430,410	2,430,410	-	2,430,410	2,430,410

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	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22004104	Dental Supplies	-	1,069,247				1,069,247	-	4,276,990	4,276,990	-	4,276,990	4,276,990
		22004105	Hospital Supplies	-	680,552				680,552	-	2,722,208	2,722,208	-	2,722,208	2,722,208
		22004107	Laboratory Supplies	-	3,610,110				3,610,110	-	14,440,442	14,440,442	-	14,440,442	14,440,442
		31122205	Medical Equipment	-	1,334,604				1,334,604	-	5,338,414	5,338,414	-	5,338,414	5,338,414
		22004104	Dental Supplies	-	1,084,525				1,084,525	-	4,338,099	4,338,099	-	4,338,099	4,338,099
		22004105	Hospital Supplies	-	1,069,994				1,069,994	-	4,279,975	4,279,975	-	4,279,975	4,279,975
		22004107	Laboratory Supplies	-	1,490,817				1,490,817	-	5,963,269	5,963,269	-	5,963,269	5,963,269
		31122205	Medical Equipment	-	807,088				807,088	-	3,228,354	3,228,354	-	3,228,354	3,228,354
		22004102	Drugs and Medicines	-	1,199,220				1,199,220	-	4,796,881	4,796,881	-	4,796,881	4,796,881
		22004104	Dental Supplies	-	660,525				660,525	-	2,642,099	2,642,099	-	2,642,099	2,642,099
		22004105	Hospital Supplies	-	580,552				580,552	-	2,322,208	2,322,208	-	2,322,208	2,322,208
		22004107	Laboratory Supplies	-	400,672				400,672	-	1,602,688	1,602,688	-	1,602,688	1,602,688
		31122205	Medical Equipment	-	807,089				807,089	-	3,228,354	3,228,354	-	3,228,354	3,228,354
		22004102	Drugs and Medicines	-	2,222,841				2,222,841	-	2,222,841	2,222,841	-	2,222,841	2,222,841
		22004104	Dental Supplies	-	1,084,525				1,084,525	-	4,338,099	4,338,099	-	4,338,099	4,338,099
		22004105	Hospital Supplies	-	2,451,136				2,451,136	-	9,804,542	9,804,542	-	9,804,542	9,804,542
		22004107	Laboratory Supplies	-	519,617				519,617	-	2,078,469	2,078,469	-	2,078,469	2,078,469
		31122205	Medical Equipment	-	807,088				807,088	-	3,228,354	3,228,354	-	3,228,354	3,228,354
Activity Total				-	30,794,786				30,794,786	-	99,110,624	99,110,624	-	99,110,624	99,110,624
Target Code: C0501		Target Name: Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by year 2019													
C0501C06	To conduct 3 days training on Focused Antenatal (FANC) Care to 20 Service providers from HC by June 2019.														
		21113103	Extra-Duty	-	600,000				600,000	-	1,200,000	1,200,000	-	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	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic	-	960,000				960,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22010105	Per Diem - Domestic	-	1,800,000				1,800,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000
		22014104	Food and Refreshments	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22007109	Conference Facilities	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22010105	Per Diem - Domestic	-	720,000				720,000	-	720,000	720,000	-	960,000	960,000
		Activity Total		-	6,180,000				6,180,000	-	7,020,000	7,020,000	-	7,260,000	7,260,000
C0501S07	To conduct quarterly FP mobile clinic outreaches to 5 villages with no dispensaries by 6 health service providers by June 2019														
		21113103	Extra-Duty	-	600,000				600,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	600,000				600,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	600,000				600,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
		Activity Total		-	4,500,000				4,500,000	-	6,300,000	6,300,000	-	6,300,000	6,300,000
C0501S08	To conduct maternal and perinatal death audit meeting quarterly by Jun-2019														
		21113103	Extra-Duty	-	620,000				620,000	-	620,000	620,000	-	620,000	620,000
		21113103	Extra-Duty	-	620,000				620,000	-	620,000	620,000	-	620,000	620,000
		21113103	Extra-Duty	-	620,000				620,000	-	620,000	620,000	-	620,000	620,000
		21113103	Extra-Duty	-	620,000				620,000	-	620,000	620,000	-	620,000	620,000
		21113103	Extra-Duty	-	620,000				620,000	-	620,000	620,000	-	620,000	620,000
		Activity Total		-	3,100,000				3,100,000	-	3,100,000	3,100,000	-	3,100,000	3,100,000
C0501S09	To facilitate availability of RCH cards (no 1, 4 and TT) for health centre by June 2019														
		22001103	Printing and Photocopy paper	-	800,000				800,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000

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)
		22001103	Printing and Photocopy paper	-	2,132,223				2,132,223	-	21,322,227,700	21,322,227,700	-	21,322,227,700	21,322,227,700
		22001103	Printing and Photocopy paper	-	1,000,000				1,000,000	-	5,001,000,000	5,001,000,000	-	5,000,000	5,000,000
		22001103	Printing and Photocopy paper	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22001103	Printing and Photocopy paper	-	500,000				500,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		Activity Total		-	5,432,223				5,432,223	-	26,328,424,448	26,328,424,448	-	21,332,424,704	21,332,424,704
C0501S10	To facilitate availability of essential equipment's and commodities (Delivery kits) by June 2019.														
		22004102	Drugs and Medicines	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		31122205	Medical Equipment	-	563,150				563,150	-	563,150	563,150	-	563,150	563,150
		22004102	Drugs and Medicines	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		31122205	Medical Equipment	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		31122205	Medical Equipment	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22004102	Drugs and Medicines	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		31122205	Medical Equipment	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22004102	Drugs and Medicines	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		31122205	Medical Equipment	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22004102	Drugs and Medicines	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		Activity Total		-	10,663,150				10,663,150	-	10,663,150	10,663,150	-	10,663,150	10,663,150
C0501S11	To facilitate distribution of available essential kits for FP medicines, equipment and supplies by June 2019.														
		22004102	Drugs and Medicines	-	1,035,535				1,035,535	-	4,142,139	4,142,139	-	4,142,139	4,142,139
		22003102	Diesel	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22003102	Diesel	-	207,000				207,000	-	207,000	207,000	-	207,000	207,000
		21113103	Extra-Duty	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
		22004102	Drugs and Medicines	-	1,364,939				1,364,939	-	1,364,939	1,364,939	-	1,364,939	1,364,939

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	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		21113103	Extra-Duty	-	2,800,000				2,800,000	-	2,800,000	2,800,000	-	2,800,000	2,800,000
		22003102	Diesel	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		21113103	Extra-Duty	-	900,000				900,000	-	2,250,000	2,250,000	-	2,250,000	2,250,000
Activity Total				-	9,507,474				9,507,474	-	13,964,078	13,964,078	-	13,964,078	13,964,078
C0501S15	To conduct orientation to 5 newly employed staffs working in Labour and Delivery from five H/C by June-2019														
		22010105	Per Diem - Domestic	-	720,000				720,000	-	600,000	600,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22007109	Conference Facilities	-	213,362				213,362	-	213,362	213,362	-	213,362	213,362
		22014104	Food and Refreshments	-	680,000				680,000	-	680,000	680,000	-	680,000	680,000
		22010105	Per Diem - Domestic	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22010105	Per Diem - Domestic	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22010105	Per Diem - Domestic	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	4,613,362				4,613,362	-	4,493,362	4,493,362	-	4,493,362	4,493,362
Target Code: C0502		Target Name: Infant mortality rate reduced from 1 to 0.5 per 1000 live birth by 2019													
C0502S04	To Conduct vitamin 'A' Supplementation and deworming to 87,920 children by June 2019.														
		21113103	Extra-Duty	-	1,800,000				1,800,000	-	3,600,000	3,600,000	-	3,600,000	3,600,000
		21113103	Extra-Duty	-	2,160,000				2,160,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		21113103	Extra-Duty	-	840,000				840,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		21113103	Extra-Duty	-	2,160,000				2,160,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		21113103	Extra-Duty	-	1,080,000				1,080,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
Activity Total				-	8,040,000				8,040,000	-	13,200,000	13,200,000	-	13,200,000	13,200,000
C0502S05	To conduct 16 monthly immunization outreach and child growth monitoring unreached villages surrounding five health centre's 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	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	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	800,000				800,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		21113103	Extra-Duty	-	800,000				800,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		21113103	Extra-Duty	-	400,000				400,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		21113103	Extra-Duty	-	800,000				800,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
Activity Total				-	4,000,000				4,000,000	-	7,600,000	7,600,000	-	7,600,000	7,600,000
C0502S06	To procure 12 full LPG Cylinders for each facilities with no electricity as a back up energy source for each Health centre with electricity refrigerators biannually by June 2019														
		22003106	Bottled Gas	-	540,000				540,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	4,140,000				4,140,000	-	4,320,000	4,320,000	-	4,320,000	4,320,000
Target Code: C0602		Target Name: Prevalence rate of malaria case reduced from 11.4 %% to 8.5% by June 2019.													
C0602S01	To facilitate availability of quality assured antimalarial doses to health centre by June 2019.														
		22004102	Drugs and Medicines	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
		22004102	Drugs and Medicines	-	2,500,000				2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000
		22004102	Drugs and Medicines	-	2,238,140				2,238,140	-	8,952,561	8,952,561	-	8,952,561	8,952,561
		22004102	Drugs and Medicines	-	2,500,000				2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000
		22004102	Drugs and Medicines	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
Activity Total				-	9,938,140				9,938,140	-	16,652,561	16,652,561	-	16,652,561	16,652,561
C0602S06	To procure and distribute 500 Packs of subsidized LLINs to 500 Households 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	-	750,000				750,000	-	750,000	750,000	-	750,000	750,000
		22004105	Hospital Supplies	-	750,000				750,000	-	750,000	750,000	-	750,000	750,000
		22004105	Hospital Supplies	-	500,000				500,000	-	750,000	750,000	-	750,000	750,000
		22004105	Hospital Supplies	-	500,000				500,000	-	750,000	750,000	-	750,000	750,000
		22004105	Hospital Supplies	-	750,000				750,000	-	750,000	750,000	-	750,000	750,000
Activity Total				-	3,250,000				3,250,000	-	3,750,000	3,750,000	-	3,750,000	3,750,000
Target Code: C0801 Target Name: Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.5% by June 2019															
C0801S02	To conduct quarterly screening on eye condition to 5 primary school pupils to initiate early diagnosis by June 2019.														
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	400,000				400,000	-	320,000	320,000	-	320,000	320,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
Activity Total				-	1,120,000				1,120,000	-	1,040,000	1,040,000	-	1,040,000	1,040,000
Target Code: C0802 Target Name: Prevalence of oral diseases among OPD cases reduced from 1%% to 0.5%% by June 2019															
C0802S02	To conduct quarterly 4 mobile clinic on oral care and treatment to 5 health facilities by June 2019.														
		21113103	Extra-Duty	-	260,000				260,000	-	260,000	260,000	-	260,000	260,000
		21113103	Extra-Duty	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	260,000				260,000	-	260,000	260,000	-	260,000	260,000
		21113103	Extra-Duty	-	260,000				260,000	-	260,000	260,000	-	260,000	260,000
Activity Total				-	2,380,000				2,380,000	-	2,380,000	2,380,000	-	2,380,000	2,380,000

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)

Target Code: C0804 **Target Name:** Incidence of soil transmitted helminthiasis reduced from 4.5% to 3% by June 2019

C0804S02	To facilitate availability of albendazole for soil transmitted Helminthiasis to health centre by June 2019.														
		22004102	Drugs and Medicines	-	3,937,060				3,937,060	-	15,748,241	15,748,241	-	15,748,241	15,748,241
		22004102	Drugs and Medicines	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22004102	Drugs and Medicines	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		Activity Total		-	14,937,060				14,937,060	-	26,748,240	26,748,240	-	26,748,240	26,748,240

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: D0501 **Target Name:** Health care waste management improved at facility from 79% to 90% by 2020

D0501S04	To facilitate availability of essential equipment for waste Segregation (wheel barrows, hard brooms, reeks, gumboots, sanitation coats, hard gloves) for collection storage, transportation and facility cleans by June 2019														
		22001113	Cleaning Supplies	-	602,101				602,101	-	2,408,403	2,408,403	-	2,408,403	2,408,403
		22001113	Cleaning Supplies	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22001113	Cleaning Supplies	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22001113	Cleaning Supplies	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22001113	Cleaning Supplies	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		Activity Total		-	3,902,101				3,902,101	-	5,708,403	5,708,403	-	5,708,403	5,708,403

Target Code: D2701 **Target Name:** Shortage of Health facilities infrastructure reduced from 67% to 51 % by June 2019.

D2701D23	To complete Construct of Mortuary buildings built/initiated by community participation by June 2019.														
		22019101	Cement, Bricks and Building Materials	-	7,571,874				7,571,874	-	7,571,874	7,571,874	-	7,571,874	7,571,874
		22019110	Outsource Maintenance	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000

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)

Contract Services

Activity Total	-	8,571,874		8,571,874	-	8,571,874	8,571,874	-	8,571,874	8,571,874
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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 62% to 80% by June 2019

E0101S32 To conduct monthly Health facility management team meetings for evaluation of facility progress by June 2019

		21113103	Extra-Duty	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
Activity Total				-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000

E0101S33 To ensure availability of office supplies for administrative logistics for smooth running of office quarterly at Ngudu hospital by June 2019.

		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	920,000				920,000	-	920,000	920,000	-	920,000	920,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	500,000	500,000	-	500,000	500,000
Activity Total				-	2,920,000				2,920,000	-	2,920,000	2,920,000	-	2,920,000	2,920,000

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)
E0101S34	To procure transport facilities for Ambulatory , standby generators and quarterly maintenance & repair services for effective referral for health centre by June 2019.														
		22021107	Outsource maintenance contract services	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22003102	Diesel	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,600,000	1,600,000
		22003102	Diesel	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	2,000,000	2,000,000
		22003102	Diesel	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22021107	Outsource maintenance contract services	-	1,400,000				1,400,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
		22021107	Outsource maintenance contract services	-	1,800,000				1,800,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000
		22021102	Tyres and Batteries	-	800,000				800,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22021107	Outsource maintenance contract services	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22003102	Diesel	-	1,500,000				1,500,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000
		Activity Total		-	11,500,000				11,500,000	-	15,200,000	15,200,000	-	15,800,000	15,800,000
E0101S35	To conduct 4 days developing of health centres annual plans for FY 2019 to 2019 Health facility Planning teams by June 2019.														
		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)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	156,000				156,000	-	156,000	156,000	-	156,000	156,000
		21113103	Extra-Duty	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	400,000				400,000	-	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)
		21113103	Extra-Duty	-	400,000				400,000	-	800,000	800,000	-	800,000	800,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
Activity Total				-	5,406,000				5,406,000	-	6,206,000	6,206,000	-	6,206,000	6,206,000
E0101S36	To faciitate monthly HMIS report/data submission from 57 health facilities to council headquarter by June 2019														
		21113103	Extra-Duty	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		22012101	Internet and Email connections	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22012101	Internet and Email connections	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	200,000				200,000	-	400,000	400,000	-	400,000	400,000
		22012101	Internet and Email connections	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		22010102	Ground travel (bus, railway taxi, etc)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		22012101	Internet and Email connections	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
Activity Total				-	3,540,000				3,540,000	-	4,540,000	4,540,000	-	4,540,000	4,540,000
E0101S37	To conduct 350 referrals from Lower HF's to District referral Hospital by June 2019.														
		22003102	Diesel	-	230,000				230,000	-	230,000	230,000	-	230,000	230,000
		22003102	Diesel	-	1,500,000				1,500,000	-	2,300,000	2,300,000	-	2,300,000	2,300,000
		22003102	Diesel	-	2,000,000				2,000,000	-	2,300,000	2,300,000	-	2,300,000	2,300,000
		22003102	Diesel	-	1,500,000				1,500,000	-	2,300,000	2,300,000	-	2,300,000	2,300,000
Activity Total				-	5,230,000				5,230,000	-	7,130,000	7,130,000	-	7,130,000	7,130,000

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)
E0101S86	To conduct quarterly PPM of office and medical equipment by June 2019 .														
		22021107	Outsource maintenance contract services	-	1,707,469				1,707,469	-	1,707,469	1,707,469	-	1,707,469	1,707,469
		22021107	Outsource maintenance contract services	-	1,006,389				1,006,389	-	4,025,557	4,025,557	-	4,025,557	4,025,557
		22021107	Outsource maintenance contract services	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22021107	Outsource maintenance contract services	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22021107	Outsource maintenance contract services	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		Activity Total		-	6,513,858				6,513,858	-	9,533,026	9,533,026	-	9,533,026	9,533,026
	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 72% to 80% by June 2019												
I0301S02	To facilitate procurement of 1 kit on quartly basis of buffer stocks and medical supplies for emergency preparedness and response by June June 2019.														
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		22004102	Drugs and Medicines	-	1,671,831				1,671,831	-	1,671,831	1,671,831	-	1,671,831	1,671,831
		22004102	Drugs and Medicines	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22004102	Drugs and Medicines	-	1,245,000				1,245,000	-	1,245,000	1,245,000	-	1,245,000	1,245,000
		Activity Total		-	5,996,830				5,996,830	-	5,996,830	5,996,830	-	5,996,830	5,996,830
	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 29% to 20% 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)
C0201S04	To procure kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at dispensary by June 2019.														
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004102	Drugs and Medicines	-	1,343,344				1,343,344	-	1,791,126	1,791,126	-	1,791,126	1,791,126
		22004102	Drugs and Medicines	-	1,966,040				1,966,040	-	1,966,040	1,966,040	-	2,621,387	2,621,387
		22004102	Drugs and Medicines	-	1,975,370				1,975,370	-	2,633,826	2,633,826	-	2,633,826	2,633,826
		22004102	Drugs and Medicines	-	1,391,128				1,391,128	-	1,854,838	1,854,838	-	1,854,838	1,854,838
		22004102	Drugs and Medicines	-	1,387,248				1,387,248	-	1,849,664	1,849,664	-	1,849,664	1,849,664
		22004102	Drugs and Medicines	-	970,530				970,530	-	1,294,041	1,294,041	-	1,294,041	1,294,041
		22004102	Drugs and Medicines	-	1,207,158				1,207,158	-	1,609,544	1,609,544	-	1,609,544	1,609,544
		22004102	Drugs and Medicines	-	1,484,976				1,484,976	-	1,979,968	1,979,968	-	1,979,968	1,979,968
		22004102	Drugs and Medicines	-	2,012,786				2,012,786	-	670,929	670,929	-	670,929	670,929
		22004102	Drugs and Medicines	-	1,053,013				1,053,013	-	1,404,018	1,404,018	-	1,404,018	1,404,018
		22004102	Drugs and Medicines	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22004102	Drugs and Medicines	-	3,399,900				3,399,900	-	3,399,900	3,399,900	-	3,399,900	3,399,900
		22004102	Drugs and Medicines	-	918,942				918,942	-	1,225,256	1,225,256	-	1,225,256	1,225,256
		22004102	Drugs and Medicines	-	972,809				972,809	-	1,297,079	1,297,079	-	1,297,079	1,297,079
		22004102	Drugs and Medicines	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22004102	Drugs and Medicines	-	1,179,128				1,179,128	-	1,572,171	1,572,171	-	1,572,171	1,572,171
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22004102	Drugs and Medicines	-	856,700				856,700	-	3,426,800	3,426,800	-	3,426,800	3,426,800
		22004102	Drugs and Medicines	-	1,113,427				1,113,427	-	1,484,569	1,484,569	-	1,484,569	1,484,569
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		22004102	Drugs and Medicines	-	1,295,163				1,295,163	-	1,726,884	1,726,884	-	1,726,884	1,726,884

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	-	1,575,040				1,575,040	-	2,100,053	2,100,053	-	2,100,053	2,100,053
		22004102	Drugs and Medicines	-	974,254				974,254	-	1,299,005	1,299,005	-	1,299,005	1,299,005
		22004102	Drugs and Medicines	-	1,106,948				1,106,948	-	368,983	368,983	-	368,983	368,983
		22004102	Drugs and Medicines	-	1,179,827				1,179,827	-	1,573,103	1,573,103	-	1,573,103	1,573,103
		22004102	Drugs and Medicines	-	1,132,380				1,132,380	-	1,509,840	1,509,840	-	1,509,840	1,509,840
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		22004102	Drugs and Medicines	-	1,068,358				1,068,358	-	1,424,478	1,424,478	-	1,424,478	1,424,478
		22004102	Drugs and Medicines	-	1,350,000				1,350,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000
		22004102	Drugs and Medicines	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22004102	Drugs and Medicines	-	1,207,550				1,207,550	-	1,610,066	1,610,066	-	1,610,066	1,610,066
		22004102	Drugs and Medicines	-	1,500,000				1,500,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
		22004102	Drugs and Medicines	-	1,092,337				1,092,337	-	1,456,449	1,456,449	-	1,456,449	1,456,449
		22004102	Drugs and Medicines	-	1,301,553				1,301,553	-	1,735,404	1,735,404	-	1,735,404	1,735,404
		22004102	Drugs and Medicines	-	1,800,000				1,800,000	-	7,200,000	7,200,000	-	7,200,000	7,200,000
		22004102	Drugs and Medicines	-	1,119,635				1,119,635	-	1,492,847	1,492,847	-	1,492,847	1,492,847
		22004102	Drugs and Medicines	-	1,000,000				1,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		22004102	Drugs and Medicines	-	1,304,476				1,304,476	-	1,739,301	1,739,301	-	1,739,301	1,739,301
		22004102	Drugs and Medicines	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
		22004102	Drugs and Medicines	-	1,042,239				1,042,239	-	1,389,651	1,389,651	-	1,389,651	1,389,651
		31122205	Medical Equipment	-	185,936				185,936	-	185,936	185,936	-	185,936	185,936
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	516,776				516,776	-	1,033,552	1,033,552	-	1,033,552	1,033,552
		22004107	Laboratory Supplies	-	172,507				172,507	-	43,127	43,127	-	43,127	43,127
		22004105	Hospital Supplies	-	230,009				230,009	-	115,005	115,005	-	115,005	115,005

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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)
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	891,500				891,500	-	891,500	891,500	-	891,500	891,500
		22004107	Laboratory Supplies	-	990,000				990,000	-	990,000	990,000	-	990,000	990,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	25,000	25,000	-	25,000	25,000
		22004107	Laboratory Supplies	-	191,879				191,879	-	47,970	47,970	-	47,970	47,970
		22004105	Hospital Supplies	-	255,839				255,839	-	63,960	63,960	-	63,960	63,960
		22004107	Laboratory Supplies	-	975,900				975,900	-	975,900	975,900	-	975,900	975,900
		22004105	Hospital Supplies	-	281,300				281,300	-	281,300	281,300	-	281,300	281,300
		22004107	Laboratory Supplies	-	100,000				100,000	-	25,000	25,000	-	25,000	25,000
		22004105	Hospital Supplies	-	208,064				208,064	-	208,064	208,064	-	208,064	208,064
		22004105	Hospital Supplies	-	390,923				390,923	-	1,563,692	1,563,692	-	1,563,692	1,563,692
		22004105	Hospital Supplies	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22004105	Hospital Supplies	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		22004105	Hospital Supplies	-	1,264,600				1,264,600	-	1,264,600	1,264,600	-	1,264,600	1,264,600
		31122205	Medical Equipment	-	282,196				282,196	-	70,549	70,549	-	70,549	70,549
		31122205	Medical Equipment	-	198,178				198,178	-	49,545	49,545	-	49,545	49,545
		31122205	Medical Equipment	-	168,547				168,547	-	84,273	84,273	-	84,273	84,273
		31122205	Medical Equipment	-	388,101				388,101	-	388,101	388,101	-	388,101	388,101
		22004105	Hospital Supplies	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		31122205	Medical Equipment	-	481,600				481,600	-	481,600	481,600	-	481,600	481,600
		22004105	Hospital Supplies	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		31122205	Medical Equipment	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22004107	Laboratory Supplies	-	301,300				301,300	-	301,300	301,300	-	301,300	301,300
		31122205	Medical Equipment	-	53,226				53,226	-	53,226	53,226	-	53,226	53,226

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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)
		22004107	Laboratory Supplies	-	288,467				288,467	-	72,117	72,117	-	72,117	72,117
		22004105	Hospital Supplies	-	75,668				75,668	-	75,668	75,668	-	75,668	75,668
		22004107	Laboratory Supplies	-	83,271				83,271	-	83,271	83,271	-	83,271	83,271
		31122205	Medical Equipment	-	83,271				83,271	-	83,271	83,271	-	83,271	83,271
		22004102	Drugs and Medicines	-	1,248,119				1,248,119	-	1,664,158	1,664,158	-	1,664,158	1,664,158
		22004102	Drugs and Medicines	-	1,002,700				1,002,700	-	1,002,700	1,002,700	-	1,002,700	1,002,700
		22004102	Drugs and Medicines	-	1,191,557				1,191,557	-	1,588,743	1,588,743	-	1,588,743	1,588,743
		22004102	Drugs and Medicines	-	1,343,154				1,343,154	-	1,790,872	1,790,872	-	1,790,872	1,790,872
		22004107	Laboratory Supplies	-	342,853				342,853	-	342,853	342,853	-	342,853	342,853
		31122205	Medical Equipment	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		31122205	Medical Equipment	-	1,318,250				1,318,250	-	1,318,250	1,318,250	-	1,318,250	1,318,250
		31122205	Medical Equipment	-	100,000				100,000	-	25,000	25,000	-	25,000	25,000
		31122205	Medical Equipment	-	140,000				140,000	-	140,000	140,000	-	140,000	140,000
		31122205	Medical Equipment	-	895,971				895,971	-	895,971	895,971	-	895,971	895,971
		22004105	Hospital Supplies	-	70,000				70,000	-	140,000	140,000	-	140,000	140,000
		22004105	Hospital Supplies	-	310,250				310,250	-	1,241,001	1,241,001	-	1,241,001	1,241,001
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	112,000				112,000	-	112,000	112,000	-	112,000	112,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	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	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	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22004104	Dental Supplies	-	70,000				70,000	-	140,000	140,000	-	140,000	140,000
		31122205	Medical Equipment	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004107	Laboratory Supplies	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004104	Dental Supplies	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22004105	Hospital Supplies	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004104	Dental Supplies	-	87,518				87,518	-	87,518	87,518	-	87,518	87,518
		22004105	Hospital Supplies	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22004107	Laboratory Supplies	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		31122205	Medical Equipment	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
		22004105	Hospital Supplies	-	247,915				247,915	-	247,915	247,915	-	247,915	247,915
		22004105	Hospital Supplies	-	229,935				229,935	-	229,935	229,935	-	229,935	229,935
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	185,572				185,572	-	185,572	185,572	-	185,572	185,572
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	213,264				213,264	-	213,264	213,264	-	213,264	213,264
		22004107	Laboratory Supplies	-	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)
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	212,081				212,081	-	212,081	212,081	-	212,081	212,081
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	246,698				246,698	-	246,698	246,698	-	246,698	246,698
		22004105	Hospital Supplies	-	185,023				185,023	-	185,023	185,023	-	185,023	185,023
		22004105	Hospital Supplies	-	185,297				185,297	-	185,297	185,297	-	185,297	185,297
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	165,774				165,774	-	165,774	165,774	-	165,774	165,774
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	208,064				208,064	-	208,064	208,064	-	208,064	208,064
		22004105	Hospital Supplies	-	226,963				226,963	-	226,963	226,963	-	226,963	226,963
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	264,977				264,977	-	264,977	264,977	-	264,977	264,977
		31122205	Medical Equipment	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004107	Laboratory Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004105	Hospital Supplies	-	255,875				255,875	-	255,875	255,875	-	255,875	255,875
		22004105	Hospital Supplies	-	215,691				215,691	-	215,691	215,691	-	215,691	215,691

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	-	161,769				161,769	-	161,769	161,769	-	161,769	161,769
		22004107	Laboratory Supplies	-	161,769				161,769	-	161,769	161,769	-	161,769	161,769
		22004105	Hospital Supplies	-	368,472				368,472	-	1,473,886	1,473,886	-	1,473,886	1,473,886
		22004107	Laboratory Supplies	-	186,354				186,354	-	186,354	186,354	-	186,354	186,354
		31122205	Medical Equipment	-	186,354				186,354	-	186,354	186,354	-	186,354	186,354
		31122205	Medical Equipment	-	172,507				172,507	-	172,507	172,507	-	172,507	172,507
		22004107	Laboratory Supplies	-	264,238				264,238	-	264,238	264,238	-	264,238	264,238
		22004105	Hospital Supplies	-	264,238				264,238	-	264,238	264,238	-	264,238	264,238
		31122205	Medical Equipment	-	288,467				288,467	-	288,467	288,467	-	288,467	288,467
		22004105	Hospital Supplies	-	383,388				383,388	-	383,388	383,388	-	383,388	383,388
		22004107	Laboratory Supplies	-	282,196				282,196	-	282,196	282,196	-	282,196	282,196
		22004105	Hospital Supplies	-	376,261				376,261	-	376,261	376,261	-	376,261	376,261
Activity Total				-	82,262,816				82,262,816	-	115,526,984	115,526,984	-	116,182,328	116,182,328

Target Code: C0501

Target Name: Maternal mortality rate reduced from 155 to 111 per 100,000 live birth by year 2019

C0501S12	To conduct Integrated Management of Childhood Illnesses (IMCI) training which includes management of the sick Newborn & Under fives, to 5 service providers from 20 health facilities (Dispensaries)by June 2019.														
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	150,000				150,000	-	250,000	250,000	-	250,000	250,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	180,000				180,000	-	300,000	300,000	-	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)
		22010105	Per Diem - Domestic	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	420,000				420,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	120,000				120,000	-	300,000	300,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	900,000				900,000	-	900,000	900,000	-	1,080,000	1,080,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	480,000	480,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	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)
		22010105	Per Diem - Domestic	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	180,000				180,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	150,000				150,000	-	250,000	250,000	-	250,000	250,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	659,289				659,289	-	3,296,447	3,296,447	-	3,296,447	3,296,447
		22010105	Per Diem - Domestic	-	950,618				950,618	-	4,753,090	4,753,090	-	4,753,090	4,753,090
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
			Activity Total	-	13,309,907				13,309,907	-	21,149,536	21,149,536	-	21,629,536	21,629,536
C0501S13	To conduct monthly immunization outreach and child growth monitoring unreached villages surrounding Dispensaries quarterly by June 2019														
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	90,000				90,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	450,000	450,000	-	480,000	480,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	450,000	450,000	-	540,000	540,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	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)
		21113103	Extra-Duty	-	240,000				240,000	-	360,000	360,000	-	390,000	390,000
		21113103	Extra-Duty	-	150,000				150,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		21113103	Extra-Duty	-	180,000				180,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	270,000				270,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	180,000				180,000	-	720,000	720,000	-	720,000	720,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	450,000	450,000
		21113103	Extra-Duty	-	90,000				90,000	-	480,000	480,000	-	540,000	540,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	450,000	450,000	-	480,000	480,000
		21113103	Extra-Duty	-	300,000				300,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	360,000				360,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	160,000				160,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	480,000	480,000
		21113103	Extra-Duty	-	90,000				90,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	360,000				360,000	-	450,000	450,000	-	480,000	480,000
		21113103	Extra-Duty	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	210,000				210,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	90,000				90,000	-	720,000	720,000	-	720,000	720,000

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)
		21113103	Extra-Duty	-	90,000				90,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	90,000				90,000	-	450,000	450,000	-	510,000	510,000
		21113103	Extra-Duty	-	240,000				240,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
Activity Total				-	13,190,000				13,190,000	-	19,270,000	19,270,000	-	19,810,000	19,810,000
C0501S14	To Conduct semi annually vitamin 'A' Supplementation and deworming to 87,920 children by June 2019.														
		21113103	Extra-Duty	-	90,000				90,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	750,000				750,000	-	750,000	750,000	-	750,000	750,000
		21113103	Extra-Duty	-	90,000				90,000	-	750,000	750,000	-	750,000	750,000
		21113103	Extra-Duty	-	420,000				420,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	420,000				420,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	240,000				240,000	-	320,000	320,000	-	360,000	360,000
		21113103	Extra-Duty	-	210,000				210,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	90,000				90,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	90,000				90,000	-	450,000	450,000	-	450,000	450,000
		21113103	Extra-Duty	-	180,000				180,000	-	480,000	480,000	-	480,000	480,000

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)
		21113103	Extra-Duty	-	360,000				360,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	420,000				420,000	-	450,000	450,000	-	480,000	480,000
		21113103	Extra-Duty	-	300,000				300,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	420,000				420,000	-	450,000	450,000	-	480,000	480,000
		21113103	Extra-Duty	-	90,000				90,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	420,000				420,000	-	450,000	450,000	-	480,000	480,000
		21113103	Extra-Duty	-	90,000				90,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	210,000				210,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	780,000	780,000	-	810,000	810,000
		21113103	Extra-Duty	-	270,000				270,000	-	270,000	270,000	-	270,000	270,000
		21113103	Extra-Duty	-	90,000				90,000	-	420,000	420,000	-	540,000	540,000
		21113103	Extra-Duty	-	160,000				160,000	-	280,000	280,000	-	280,000	280,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	840,000				840,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	90,000				90,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	90,000				90,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	200,000				200,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	660,000				660,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	210,000				210,000	-	270,000	270,000	-	270,000	270,000
		21113103	Extra-Duty	-	780,000				780,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	180,000				180,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	780,000				780,000	-	780,000	780,000	-	780,000	780,000

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)
		21113103	Extra-Duty	-	90,000				90,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	90,000				90,000	-	780,000	780,000	-	780,000	780,000
		21113103	Extra-Duty	-	180,000				180,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	120,000				120,000	-	420,000	420,000	-	450,000	450,000
		21113103	Extra-Duty	-	400,000				400,000	-	500,000	500,000	-	500,000	500,000
		21113103	Extra-Duty	-	270,000				270,000	-	360,000	360,000	-	390,000	390,000
		21113103	Extra-Duty	-	200,000				200,000	-	280,000	280,000	-	320,000	320,000
		21113103	Extra-Duty	-	150,000				150,000	-	420,000	420,000	-	480,000	480,000
Activity Total				-	12,420,000				12,420,000	-	23,400,000	23,400,000	-	23,840,000	23,840,000
C0501S16	To conduct maternal and perinatal death audit meeting quarterly by Jun-2019														
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	60,000				60,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	60,000				60,000	-	720,000	720,000	-	720,000	720,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000

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)
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	90,000				90,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	150,000				150,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	160,000				160,000	-	160,000	160,000	-	160,000	160,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	200,000				200,000	-	200,000	200,000	-	240,000	240,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	150,000				150,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	120,000				120,000	-	160,000	160,000	-	160,000	160,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	160,000				160,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	90,000				90,000	-	300,000	300,000	-	330,000	330,000
		21113103	Extra-Duty	-	120,000				120,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000

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)
		21113103	Extra-Duty	-	309,600				309,600	-	5,882,400	5,882,400	-	6,192,000	6,192,000
		21113103	Extra-Duty	-	90,000				90,000	-	330,000	330,000	-	360,000	360,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	150,000				150,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	120,000				120,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	60,000				60,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
Activity Total				-	8,869,600				8,869,600	-	19,452,400	19,452,400	-	19,922,000	19,922,000
C0501S17	To conduct 4 health education sessions in the community on the importance of early RCH attendance and hospital delivery June 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	200,000				200,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	60,000				60,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	716,871				716,871	-	2,867,485	2,867,485	-	3,584,357	3,584,357
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	60,000				60,000	-	120,000	120,000	-	180,000	180,000
		21113103	Extra-Duty	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		21113103	Extra-Duty	-	90,000				90,000	-	240,000	240,000	-	240,000	240,000

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)
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	720,000	720,000	-	750,000	750,000
		21113103	Extra-Duty	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	270,000				270,000	-	270,000	270,000	-	270,000	270,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	90,000				90,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000

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)
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	150,000	150,000
		21113103	Extra-Duty	-	90,000				90,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
			Activity Total	-	7,356,871				7,356,871	-	10,657,485	10,657,485	-	11,494,357	11,494,357

Target Code: C0502

Target Name: Infant mortality rate reduced from 1 to 0.5 per 1000 live birth by 2019

C0502S07	To proucure and distribute 50 full LPG Clylinders for each facilities with no ellectrincity 350 full LPG Cylinder as a back up energy source for each Health centre with electcinity refrigerators biannually by June 2019														
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	360,000				360,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	420,000				420,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000

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)
		22003106	Bottled Gas	-	720,000				720,000	-	840,000	840,000	-	900,000	900,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	780,000	780,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	600,000	600,000
		22003106	Bottled Gas	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	600,000	600,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	780,000	780,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	600,000	600,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	60,000	60,000	-	60,000	60,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	480,000				480,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22003106	Bottled Gas	-	480,000				480,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000

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)
		22003106	Bottled Gas	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22003106	Bottled Gas	-	720,000				720,000	-	540,000	540,000	-	540,000	540,000
		22003106	Bottled Gas	-	540,000				540,000	-	540,000	540,000	-	600,000	600,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	480,000				480,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	660,000				660,000	-	720,000	720,000	-	720,000	720,000
		22003106	Bottled Gas	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
Activity Total				-	26,940,000				26,940,000	-	27,960,000	27,960,000	-	28,380,000	28,380,000
C0502S08	To procure RCH cards (no 1, 4 and TT) for Dispensaries quarterly by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	69,912				69,912	-	279,647	279,647	-	279,647	279,647
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	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	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

stationaries)

		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	60,000				60,000	-	120,000	120,000	-	120,000	120,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	150,000				150,000	-	300,000	300,000	-	300,000	300,000
		31122213	Office equipment	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	155,134				155,134	-	620,535	620,535	-	620,535	620,535
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	130,414				130,414	-	521,657	521,657	-	521,657	521,657
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000

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)	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	140,000				140,000	-	140,000	140,000	-	140,000	140,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	170,000				170,000	-	170,000	170,000	-	170,000	170,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	200,000	200,000	-	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	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)												
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	181,744				181,744	-	726,974	726,974	-	726,974	726,974
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000	-	500,000	500,000	-	500,000	500,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
Activity Total				-	8,447,203				8,447,203	-	10,898,812	10,898,812	-	10,898,812	10,898,812

Target Code: C0601 **Target Name:** TB case detection rate increased from 1.4% % to 5% % by 2019

C0601S01	To facilitate one CHW to take sputum samples twice quarterly to the DH laboratory by June 2019														
		21114101	Honoraria	-	80,000				80,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000

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)
		21114101	Honoraria	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	60,000				60,000	-	100,000	100,000	-	100,000	100,000
		21114101	Honoraria	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	80,000				80,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	100,000				100,000	-	300,000	300,000	-	300,000	300,000
		21114101	Honoraria	-	100,000				100,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	40,000				40,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21114101	Honoraria	-	60,000				60,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21114101	Honoraria	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21114101	Honoraria	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	160,000				160,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21114101	Honoraria	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21114101	Honoraria	-	40,000				40,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21114101	Honoraria	-	100,000				100,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000

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)
		21114101	Honoraria	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	100,000				100,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		21114101	Honoraria	-	80,000				80,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		21114101	Honoraria	-	400,000				400,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21114101	Honoraria	-	60,000				60,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	80,000				80,000	-	140,000	140,000	-	140,000	140,000
		21114101	Honoraria	-	40,000				40,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	40,000				40,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	120,000				120,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	60,000				60,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
		21114101	Honoraria	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
Activity Total				-	5,740,000				5,740,000	-	10,200,000	10,200,000	-	10,200,000	10,200,000
Target Code: C0602		Target Name: Prevalence rate of malaria case reduced from 11.4 %% to 8.5% by June 2019.													
C0602S03	To order quarterly 1 quality assured antimalaria kit for Dispensary by June 2019														
		22004102	Drugs and Medicines	-	525,013				525,013	-	1,050,027	1,050,027	-	1,050,027	1,050,027
		22004102	Drugs and Medicines	-	786,551				786,551	-	786,551	786,551	-	786,551	786,551
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400

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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	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	402,386				402,386	-	804,772	804,772	-	804,772	804,772
		22004102	Drugs and Medicines	-	324,270				324,270	-	648,539	648,539	-	648,539	648,539
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	655,347				655,347	-	1,310,693	1,310,693	-	1,310,693	1,310,693
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	371,142				371,142	-	742,284	742,284	-	742,284	742,284
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	554,825				554,825	-	1,109,650	1,109,650	-	1,109,650	1,109,650
		22004102	Drugs and Medicines	-	402,517				402,517	-	805,033	805,033	-	805,033	805,033
		22004102	Drugs and Medicines	-	174,400				174,400	-	348,800	348,800	-	348,800	348,800
		22004102	Drugs and Medicines	-	393,043				393,043	-	786,085	786,085	-	786,085	786,085
		22004102	Drugs and Medicines	-	447,718				447,718	-	895,436	895,436	-	895,436	895,436
		22004102	Drugs and Medicines	-	356,119				356,119	-	712,239	712,239	-	712,239	712,239
		22004102	Drugs and Medicines	-	347,413				347,413	-	694,826	694,826	-	694,826	694,826
		22004102	Drugs and Medicines	-	431,721				431,721	-	863,442	863,442	-	863,442	863,442
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	324,751				324,751	-	649,502	649,502	-	649,502	649,502
		22004102	Drugs and Medicines	-	463,709				463,709	-	927,419	927,419	-	927,419	927,419
		22004102	Drugs and Medicines	-	867,702				867,702	-	867,702	867,702	-	867,702	867,702
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400

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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	-	416,040				416,040	-	832,079	832,079	-	832,079	832,079
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	447,781				447,781	-	895,563	895,563	-	895,563	895,563
		22004102	Drugs and Medicines	-	290,105				290,105	-	580,210	580,210	-	580,210	580,210
		22004102	Drugs and Medicines	-	658,457				658,457	-	2,633,826	2,633,826	-	2,633,826	2,633,826
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	397,186				397,186	-	794,372	794,372	-	794,372	794,372
		22004102	Drugs and Medicines	-	397,850				397,850	-	795,699	795,699	-	795,699	795,699
		22004102	Drugs and Medicines	-	373,212				373,212	-	746,423	746,423	-	746,423	746,423
		22004102	Drugs and Medicines	-	554,992				554,992	-	1,109,984	1,109,984	-	1,109,984	1,109,984
		22004102	Drugs and Medicines	-	306,314				306,314	-	612,628	612,628	-	612,628	612,628
		22004102	Drugs and Medicines	-	25,072				25,072	-	50,144	50,144	-	50,144	50,144
		22004102	Drugs and Medicines	-	670,929				670,929	-	1,341,858	1,341,858	-	1,341,858	1,341,858
		22004102	Drugs and Medicines	-	377,460				377,460	-	754,920	754,920	-	754,920	754,920
		22004102	Drugs and Medicines	-	364,112				364,112	-	728,225	728,225	-	728,225	728,225
		22004102	Drugs and Medicines	-	54,400				54,400	-	54,400	54,400	-	54,400	54,400
		22004102	Drugs and Medicines	-	323,510				323,510	-	647,020	647,020	-	647,020	647,020
Activity Total				-	14,138,847				14,138,847	-	27,233,154	27,233,154	-	27,233,154	27,233,154
Target Code: C0802		Target Name: Prevalence of oral diseases among OPD cases reduced from 1%% to 0.5%% by June 2019													
C0802S03	To procure 2 sets of dental supplies for proper management of cases and complications annually by June 2019														
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	58,250				58,250	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	92,648				92,648	-	46,324	46,324	-	46,324	46,324

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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)
		22004104	Dental Supplies	-	58,650				58,650	-	117,300	117,300	-	117,300	117,300
		22004104	Dental Supplies	-	117,300				117,300	-	117,300	117,300	-	117,300	117,300
		22004104	Dental Supplies	-	58,650				58,650	-	117,300	117,300	-	117,300	117,300
		22004104	Dental Supplies	-	115,005				115,005	-	57,502	57,502	-	57,502	57,502
		22004104	Dental Supplies	-	117,300				117,300	-	117,300	117,300	-	117,300	117,300
		22004104	Dental Supplies	-	104,032				104,032	-	52,016	52,016	-	52,016	52,016
		22004104	Dental Supplies	-	123,957				123,957	-	61,979	61,979	-	61,979	61,979
		22004104	Dental Supplies	-	117,300				117,300	-	117,300	117,300	-	117,300	117,300
		22004104	Dental Supplies	-	99,261				99,261	-	49,630	49,630	-	49,630	49,630
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	188,130				188,130	-	94,065	94,065	-	94,065	94,065
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	132,488				132,488	-	66,244	66,244	-	66,244	66,244
		22004104	Dental Supplies	-	127,938				127,938	-	63,969	63,969	-	63,969	63,969
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	132,119				132,119	-	66,059	66,059	-	66,059	66,059
		22004104	Dental Supplies	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22004104	Dental Supplies	-	118,868				118,868	-	59,434	59,434	-	59,434	59,434
		22004104	Dental Supplies	-	165,424				165,424	-	330,847	330,847	-	330,847	330,847
		22004104	Dental Supplies	-	92,786				92,786	-	46,393	46,393	-	46,393	46,393
		22004104	Dental Supplies	-	117,300				117,300	-	117,300	117,300	-	117,300	117,300
		22004104	Dental Supplies	-	150,004				150,004	-	75,002	75,002	-	75,002	75,002
		22004104	Dental Supplies	-	107,846				107,846	-	53,923	53,923	-	53,923	53,923

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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)
		22004104	Dental Supplies	-	106,632				106,632	-	53,316	53,316	-	53,316	53,316
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	184,236				184,236	-	368,472	368,472	-	368,472	368,472
		22004104	Dental Supplies	-	113,482				113,482	-	56,741	56,741	-	56,741	56,741
		22004104	Dental Supplies	-	113,671				113,671	-	113,671	113,671	-	113,671	113,671
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	82,887				82,887	-	41,444	41,444	-	41,444	41,444
		22004104	Dental Supplies	-	106,041				106,041	-	53,020	53,020	-	53,020	53,020
		22004104	Dental Supplies	-	116,500				116,500	-	116,500	116,500	-	116,500	116,500
		22004104	Dental Supplies	-	123,349				123,349	-	61,674	61,674	-	61,674	61,674
		22004104	Dental Supplies	-	92,431				92,431	-	46,216	46,216	-	46,216	46,216
		22004104	Dental Supplies	-	114,967				114,967	-	57,484	57,484	-	57,484	57,484
		22004104	Dental Supplies	-	141,426				141,426	-	70,713	70,713	-	70,713	70,713
		22004104	Dental Supplies	-	191,694				191,694	-	95,847	95,847	-	95,847	95,847
		22004104	Dental Supplies	-	100,287				100,287	-	50,144	50,144	-	50,144	50,144
		22004104	Dental Supplies	-	58,250				58,250	-	116,500	116,500	-	116,500	116,500
Activity Total				-	5,073,110				5,073,110	-	4,277,430	4,277,430	-	4,277,430	4,277,430
Target Code: C1102		Target Name: Community involvement in health promotion actions strengthened from 54% to 88% by June 2019													
C1102S01	To conduct health education sessions on the importance of health Insurance at community level in 8 villages around Dispensary by June 2019														
		21113103	Extra-Duty	-	960,000				960,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
		21113103	Extra-Duty	-	100,000				100,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	300,000				300,000	-	600,000	600,000	-	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)
		21113103	Extra-Duty	-	210,000				210,000	-	210,000	210,000	-	210,000	210,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	60,000				60,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	210,000				210,000	-	210,000	210,000	-	210,000	210,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	210,000				210,000	-	210,000	210,000	-	210,000	210,000
		21113103	Extra-Duty	-	60,000				60,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	140,000				140,000	-	140,000	140,000	-	140,000	140,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	120,000				120,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	420,000				420,000	-	420,000	420,000	-	420,000	420,000
		21113103	Extra-Duty	-	90,000				90,000	-	210,000	210,000	-	210,000	210,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	90,000				90,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	90,000				90,000	-	210,000	210,000	-	210,000	210,000
		21114101	Honoraria	-	60,000				60,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	240,000				240,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000

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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)
		21113103	Extra-Duty	-	240,000				240,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	60,000				60,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	210,000				210,000	-	210,000	210,000	-	210,000	210,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	600,000				600,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	60,000				60,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	320,000				320,000	-	80,000	80,000	-	80,000	80,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	90,000				90,000	-	210,000	210,000	-	210,000	210,000
		21113103	Extra-Duty	-	180,000				180,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	333,300				333,300	-	450,000	450,000	-	450,000	450,000
		21113103	Extra-Duty	-	150,000				150,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	60,000				60,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	90,000				90,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	150,000				150,000	-	270,000	270,000	-	270,000	270,000
Activity Total				-	8,663,300				8,663,300	-	13,010,000	13,010,000	-	13,010,000	13,010,000
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: D0501		Target Name: Health care waste management improved at facility from 79%% to 90%% by 2020													
D0501S05	To procure dozens 4 of liquid soap, paper towels, buckets with cork for hand washing and cleaning equipmets alcohol hand rub by June 2019														
		22001113	Cleaning Supplies	-	301,000				301,000	-	301,000	301,000	-	301,000	301,000

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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)
		22001113	Cleaning Supplies	-	632,000				632,000	-	632,000	632,000	-	632,000	632,000
		22001113	Cleaning Supplies	-	97,500				97,500	-	390,000	390,000	-	390,000	390,000
Activity Total				-	1,030,500				1,030,500	-	1,323,000	1,323,000	-	1,323,000	1,323,000
Objective 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 62% to 80% by June 2019													
E0101S40	To provide routine administrative logistics (Office equipment) for smooth running of office quarterly by June 2019.														
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22012101	Internet and Email connections	-	72,000				72,000	-	72,000	72,000	-	72,000	72,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	316,500				316,500	-	1,266,000	1,266,000	-	1,266,000	1,266,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,000				250,000	-	500,000	500,000	-	500,000	500,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	533,700				533,700	-	711,600	711,600	-	711,600	711,600
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	436,800				436,800	-	436,800	436,800	-	436,800	436,800
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	372,276				372,276	-	1,489,106	1,489,106	-	1,489,106	1,489,106
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000

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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)
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	455,510				455,510	-	1,822,042	1,822,042	-	1,822,042	1,822,042
		22012101	Internet and Email connections	-	72,000				72,000	-	72,000	72,000	-	72,000	72,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	250,900				250,900	-	250,900	250,900	-	250,900	250,900
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	71,024				71,024	-	71,024	71,024	-	71,024	71,024
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	171,408				171,408	-	685,633	685,633	-	685,633	685,633
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	159,789				159,789	-	639,157	639,157	-	639,157	639,157
		21121103	Food and Refreshment	-	170,189				170,189	-	680,756	680,756	-	680,756	680,756
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	272,319				272,319	-	272,319	272,319	-	272,319	272,319
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	320,000				320,000	-	320,000	320,000	-	320,000	320,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	235,299				235,299	-	235,299	235,299	-	235,299	235,299
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	336,001				336,001	-	336,001	336,001	-	336,001	336,001

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)
			pens and stationaries)												
		22012101	Internet and Email connections	-	72,000				72,000	-	72,000	72,000	-	72,000	72,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	310,400				310,400	-	310,400	310,400	-	310,400	310,400
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	147,800				147,800	-	147,800	147,800	-	147,800	147,800
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22012101	Internet and Email connections	-	48,000				48,000	-	48,000	48,000	-	48,000	48,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	129,060				129,060	-	516,240	516,240	-	516,240	516,240
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	226,994				226,994	-	907,974	907,974	-	907,974	907,974
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	137,300				137,300	-	137,300	137,300	-	137,300	137,300
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	137,300				137,300	-	137,300	137,300	-	137,300	137,300
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000

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)
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	214,267				214,267	-	857,069	857,069	-	857,069	857,069
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	120,000	120,000	-	120,000	120,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	137,300				137,300	-	137,300	137,300	-	137,300	137,300
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	218,302				218,302	-	873,207	873,207	-	873,207	873,207
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	177,000				177,000	-	354,000	354,000	-	354,000	354,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	177,500				177,500	-	177,500	177,500	-	177,500	177,500
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	177,500				177,500	-	177,500	177,500	-	177,500	177,500
		22012101	Internet and Email connections	-	36,000				36,000	-	36,000	36,000	-	36,000	36,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	116,189				116,189	-	464,756	464,756	-	464,756	464,756
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	137,300				137,300	-	137,300	137,300	-	137,300	137,300

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)
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	177,500				177,500	-	177,500	177,500	-	177,500	177,500
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	354,000				354,000	-	354,000	354,000	-	354,000	354,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	100,000	100,000	-	100,000	100,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	81,794				81,794	-	327,176	327,176	-	327,176	327,176
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	122,585				122,585	-	490,339	490,339	-	490,339	490,339
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	71,605				71,605	-	286,420	286,420	-	286,420	286,420
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	354,000				354,000	-	354,000	354,000	-	354,000	354,000
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	191,491				191,491	-	191,491	191,491	-	191,491	191,491
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	317,808				317,808	-	317,808	317,808	-	317,808	317,808
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	137,300				137,300	-	137,300	137,300	-	137,300	137,300
		22012101	Internet and Email connections	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000

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				-	11,364,010				11,364,010	-	20,448,314	20,448,314	-	20,448,314	20,448,314
E0101S41	To conduct 2 days developing of dispensaries annual plans for FY 2019 to 2019 Health facility teams (Planning) by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	105,438				105,438	-	105,438	105,438	-	105,438	105,438
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21121103	Food and Refreshment	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	40,000				40,000	-	40,000	40,000	-	40,000	40,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	95,098				95,098	-	95,098	95,098	-	95,098	95,098
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		22014104	Food and Refreshments	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	90,869				90,869	-	90,869	90,869	-	90,869	90,869
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	28,097				28,097	-	28,097	28,097	-	28,097	28,097
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		22014104	Food and Refreshments	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000

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)
		21113103	Extra-Duty	-	540,000				540,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		22014104	Food and Refreshments	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	42,000				42,000	-	42,000	42,000	-	42,000	42,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21121103	Food and Refreshment	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21113103	Extra-Duty	-	60,000				60,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	42,000				42,000	-	42,000	42,000	-	42,000	42,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	210,723				210,723	-	1,264,340	1,264,340	-	1,264,340	1,264,340
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000

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)	-	67,256				67,256	-	67,256	67,256	-	67,256	67,256
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21114101	Honoraria	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		21121103	Food and Refreshment	-	35,000				35,000	-	35,000	35,000	-	35,000	35,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21121103	Food and Refreshment	-	35,000				35,000	-	35,000	35,000	-	35,000	35,000
		21113103	Extra-Duty	-	80,000				80,000	-	80,000	80,000	-	80,000	80,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	97,988				97,988	-	97,988	97,988	-	97,988	97,988
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	4,996				4,996	-	4,996	4,996	-	4,996	4,996
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	131,943				131,943	-	131,943	131,943	-	131,943	131,943
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	130,000				130,000	-	130,000	130,000	-	130,000	130,000
		21113103	Extra-Duty	-	60,000				60,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	47,046				47,046	-	47,046	47,046	-	47,046	47,046

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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)
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21114101	Honoraria	-	140,000				140,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	131,635				131,635	-	131,635	131,635	-	131,635	131,635
		21113103	Extra-Duty	-	120,000				120,000	-	200,000	200,000	-	200,000	200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	40,054				40,054	-	40,054	40,054	-	40,054	40,054
		21113103	Extra-Duty	-	60,000				60,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	107,392				107,392	-	107,392	107,392	-	107,392	107,392
		21121103	Food and Refreshment	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21113103	Extra-Duty	-	90,000				90,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21113103	Extra-Duty	-	60,000				60,000	-	60,000	60,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	92,069				92,069	-	92,069	92,069	-	92,069	92,069
		21113103	Extra-Duty	-	90,000				90,000	-	300,000	300,000	-	300,000	300,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	36,000				36,000	-	36,000	36,000	-	36,000	36,000

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)

stationaries)

		21121103	Food and Refreshment	-	244,900				244,900	-	244,900	244,900	-	244,900	244,900
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21113103	Extra-Duty	-	1,080,000				1,080,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
		21113103	Extra-Duty	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	35,997				35,997	-	35,997	35,997	-	35,997	35,997
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	60,000				60,000	-	200,000	200,000	-	200,000	200,000
		21114101	Honoraria	-	40,000				40,000	-	70,000	70,000	-	70,000	70,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	36,000				36,000	-	36,000	36,000	-	36,000	36,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21113103	Extra-Duty	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	36,000				36,000	-	36,000	36,000	-	36,000	36,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		21113103	Extra-Duty	-	180,000				180,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	54,551				54,551	-	54,551	54,551	-	54,551	54,551
		21113103	Extra-Duty	-	180,000				180,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,510				100,510	-	402,039	402,039	-	402,039	402,039

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)

stationaries)

		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	45,000				45,000	-	45,000	45,000	-	45,000	45,000
		21113103	Extra-Duty	-	120,000				120,000	-	300,000	300,000	-	300,000	300,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	36,000				36,000	-	36,000	36,000	-	36,000	36,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21113103	Extra-Duty	-	60,000				60,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	60,000				60,000	-	120,000	120,000	-	120,000	120,000
		21113103	Extra-Duty	-	60,000				60,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	311,506				311,506	-	311,506	311,506	-	311,506	311,506
		21121103	Food and Refreshment	-	37,500				37,500	-	37,500	37,500	-	37,500	37,500
		21114101	Honoraria	-	70,000				70,000	-	70,000	70,000	-	70,000	70,000
		21113103	Extra-Duty	-	420,000				420,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	61,031				61,031	-	61,031	61,031	-	61,031	61,031

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)
		21113103	Extra-Duty	-	270,000				270,000	-	180,000	180,000	-	180,000	180,000
		21114101	Honoraria	-	350,000				350,000	-	70,000	70,000	-	70,000	70,000
		21121103	Food and Refreshment	-	300,000				300,000	-	150,000	150,000	-	150,000	150,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	212,138				212,138	-	212,138	212,138	-	212,138	212,138
		21113103	Extra-Duty	-	180,000				180,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	50,000				50,000	-	50,000	50,000	-	50,000	50,000
		21113103	Extra-Duty	-	90,000				90,000	-	180,000	180,000	-	180,000	180,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	21,242				21,242	-	21,242	21,242	-	21,242	21,242
		21113103	Extra-Duty	-	100,000				100,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	150,000				150,000	-	180,000	180,000	-	180,000	180,000
Activity Total				-	13,577,980				13,577,980	-	18,893,124	18,893,124	-	19,013,124	19,013,124
E0101S42	To facilitate monthly HMIS report/data submission from disensary to council headquarter by June 2019														
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	60,000				60,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	540,000	540,000	-	540,000	540,000
		21113103	Extra-Duty	-	140,000				140,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	270,000				270,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000

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)
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	150,000				150,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	720,000				720,000	-	720,000	720,000	-	720,000	720,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	60,000				60,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	100,000				100,000	-	20,000	20,000	-	20,000	20,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	1,080,000				1,080,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
		21113103	Extra-Duty	-	80,000				80,000	-	240,000	240,000	-	240,000	240,000
		21113103	Extra-Duty	-	60,000				60,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	120,000				120,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	240,000				240,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	30,000	30,000	-	30,000	30,000
		21113103	Extra-Duty	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		22010105	Per Diem - Domestic	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		21113103	Extra-Duty	-	210,000				210,000	-	480,000	480,000	-	480,000	480,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	120,000				120,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	60,000				60,000	-	360,000	360,000	-	360,000	360,000

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)
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	120,000				120,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	180,000				180,000	-	1,080,000	1,080,000	-	1,080,000	1,080,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	90,000				90,000	-	360,000	360,000	-	360,000	360,000
		22010105	Per Diem - Domestic	-	60,000				60,000	-	60,000	60,000	-	60,000	60,000
		21113103	Extra-Duty	-	60,000				60,000	-	210,000	210,000	-	210,000	210,000
		21113103	Extra-Duty	-	300,000				300,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	360,000				360,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	150,000				150,000	-	360,000	360,000	-	360,000	360,000
		21113103	Extra-Duty	-	180,000				180,000	-	360,000	360,000	-	360,000	360,000
		Activity Total		-	8,570,000				8,570,000	-	16,940,000	16,940,000	-	16,940,000	16,940,000
		Department Total		-	867,434,368				867,434,368	-	27,568,080,896	27,568,080,896	-	1,103,069,228	1,103,069,228
		Sector Total		-	867,434,368				867,434,368	-	27,568,080,896	27,568,080,896	-	22,577,922,048	22,577,922,048

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	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: 5451				Project Name: Support to Social Welfare Services											
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved											
Cost Centre Code: 508G				Cost Centre Name: Health											
Target Code: F0801				Target Name: Access to social welfare, health, training and education services to most vulnerable groups improved from 63% to 70% by June 2019.											
F0801S05	To identify most vulnerable groups from three categories (MVCs), elderly and people with disabilities from 10 villages by June 2021.														
		21113103	Extra-Duty	2,100,000	-				2,100,000	2,160,000	-	2,160,000	2,160,000	-	2,160,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)	7,500,000	-				7,500,000	12,000	-	12,000	12,000	-	12,000
		22003102	Diesel	400,200	-				400,200	400,200	-	400,200	400,200	-	400,200
Activity Total				10,000,200	-				10,000,200	2,572,200	-	2,572,200	2,572,200	-	2,572,200
F0801S06	To procure 200 bottles of Skin lotions, 2 wheelchair, and 4 pairs of crutches by June 2021.														
		22006105	Protective Clothing, footwear and gears	9,999,800	-				9,999,800	9,999,800	-	9,999,800	9,999,800	-	9,999,800
Activity Total				9,999,800	-				9,999,800	9,999,800	-	9,999,800	9,999,800	-	9,999,800
Department Total				20,000,000	-				20,000,000	12,572,000	-	12,572,000	12,572,000	-	12,572,000
Project Code: 4341				Project Name: Rehabilitation of Secondary Classrooms											
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: D1202				Target Name: Infrastructural services to 31 secondary schools improved by June 2021.											
D1202D02	To facilitate completion of 4 classrooms at Sumve(2), Mwamala(1) and bungulwa(1) by June 2019.														
		31122244	Desks, Shelves, Tables and Chairs	3,445,000	-				3,445,000	0	-	0	0	-	0
Activity Total				3,445,000	-				3,445,000	0	-	0	0	-	0

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	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: 4343		Project Name: Rehabilitation 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: D1202		Target Name: Infrastructural services to 31 secondary schools improved by June 2021.													
D1202D01	To facilitate procurement of 53 desks and chairs at Mwakilyambiti and Lyoma by June 2019.														
		22019101	Cement, Bricks and Building Materials	24,305,000	-				24,305,000	0	-	0	0	-	0
Activity Total				24,305,000	-				24,305,000	0	-	0	0	-	0
Department Total				27,750,000	-				27,750,000	0	-	0	0	-	0
Sector Total				47,750,000	-				47,750,000	12,572,000	-	12,572,000	12,572,000	-	12,572,000

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)
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: C2503		Target Name: Provision of free education to students in ordinary level secondary schools by june 2021.													
C2503S01	To provide capitation grants to 634 pupils of Bujiku Sakila secondary school by june 2019														
		22013114	Capitation Costs	8,275,000	-				8,275,000	8,275,000	-	8,275,000	8,275,000	-	8,275,000
Activity Total				8,275,000	-				8,275,000	8,275,000	-	8,275,000	8,275,000	-	8,275,000
C2503S03	To provide capitation grants to 333 pupils of Bungulwa secondary school by june 2019														
		22013114	Capitation Costs	4,512,500	-				4,512,500	4,512,500	-	4,512,500	4,512,500	-	4,512,500
Activity Total				4,512,500	-				4,512,500	4,512,500	-	4,512,500	4,512,500	-	4,512,500
C2503S04	To provide capitation grants to 360 pupils of Bupamwa secondary school by june 2019														
		22013114	Capitation Costs	4,850,000	-				4,850,000	4,850,000	-	4,850,000	4,850,000	-	4,850,000
Activity Total				4,850,000	-				4,850,000	4,850,000	-	4,850,000	4,850,000	-	4,850,000
C2503S05	To provide capitation grants to 310 pupils of Igongwa secondary school by june 2019														
		22013114	Capitation Costs	4,225,000	-				4,225,000	4,225,000	-	4,225,000	4,225,000	-	4,225,000
Activity Total				4,225,000	-				4,225,000	4,225,000	-	4,225,000	4,225,000	-	4,225,000
C2503S06	To provide capitation grants to 300 pupils of Imalilo secondary school by june 2019														
		22013114	Capitation Costs	4,100,000	-				4,100,000	4,100,000	-	4,100,000	4,100,000	-	4,100,000
Activity Total				4,100,000	-				4,100,000	4,100,000	-	4,100,000	4,100,000	-	4,100,000
C2503S07	To provide capitation grants to 619 pupils of Iseni secondary school by june 2019														
		22013114	Capitation Costs	8,087,500	-				8,087,500	8,087,500	-	8,087,500	8,087,500	-	8,087,500

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)
Activity Total				8,087,500	-				8,087,500	8,087,500	-	8,087,500	8,087,500	-	8,087,500
C2503S08	To provide capitation grants to 427 pupils of Kikubiji secondary school by june 2019														
		22013114	Capitation Costs	5,687,500	-				5,687,500	5,687,500	-	5,687,500	5,687,500	-	5,687,500
Activity Total				5,687,500	-				5,687,500	5,687,500	-	5,687,500	5,687,500	-	5,687,500
C2503S09	To provide capitation grants to 391 pupils of Kinoja secondary school by june 2019														
		22013114	Capitation Costs	5,237,500	-				5,237,500	5,237,500	-	5,237,500	5,237,500	-	5,237,500
Activity Total				5,237,500	-				5,237,500	5,237,500	-	5,237,500	5,237,500	-	5,237,500
C2503S10	To provide capitation grants to 335 pupils of Lyoma secondary school by june 2019														
		22013114	Capitation Costs	4,537,500	-				4,537,500	4,537,500	-	4,537,500	4,537,500	-	4,537,500
Activity Total				4,537,500	-				4,537,500	4,537,500	-	4,537,500	4,537,500	-	4,537,500
C2503S11	To provide capitation grants to 592 pupils of Maligisu secondary school by june 2019														
		22013114	Capitation Costs	7,750,000	-				7,750,000	7,750,000	-	7,750,000	7,750,000	-	7,750,000
Activity Total				7,750,000	-				7,750,000	7,750,000	-	7,750,000	7,750,000	-	7,750,000
C2503S12	To provide capitation grants to 465 pupils of Malya secondary school by june 2019														
		22013114	Capitation Costs	6,162,500	-				6,162,500	6,162,500	-	6,162,500	6,162,500	-	6,162,500
Activity Total				6,162,500	-				6,162,500	6,162,500	-	6,162,500	6,162,500	-	6,162,500
C2503S13	To provide capitation grants to 358 pupils of Mantare secondary school by june 2019														
		22013114	Capitation Costs	4,825,000	-				4,825,000	4,825,000	-	4,825,000	4,825,000	-	4,825,000
Activity Total				4,825,000	-				4,825,000	4,825,000	-	4,825,000	4,825,000	-	4,825,000
C2503S14	To provide capitation grants to 382 pupils of Mhande secondary school by june 2019														
		22013114	Capitation Costs	5,125,000	-				5,125,000	5,125,000	-	5,125,000	5,125,000	-	5,125,000
Activity Total				5,125,000	-				5,125,000	5,125,000	-	5,125,000	5,125,000	-	5,125,000

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)
C2503S15	To provide capitation grants to 370 pupils of Mwabomba secondary school by june 2019														
		22013114	Capitation Costs	4,975,000	-				4,975,000	4,975,000	-	4,975,000	4,975,000	-	4,975,000
Activity Total				4,975,000	-				4,975,000	4,975,000	-	4,975,000	4,975,000	-	4,975,000
C2503S16	To provide capitation grants to 488 pupils of Mwagi secondary school by june 2019														
		22013114	Capitation Costs	6,450,000	-				6,450,000	6,450,000	-	6,450,000	6,450,000	-	6,450,000
Activity Total				6,450,000	-				6,450,000	6,450,000	-	6,450,000	6,450,000	-	6,450,000
C2503S17	To provide capitation grants to 375 pupils of Mwakilyambiti secondary school by june 2019														
		22013114	Capitation Costs	5,037,500	-				5,037,500	5,037,500	-	5,037,500	5,037,500	-	5,037,500
Activity Total				5,037,500	-				5,037,500	5,037,500	-	5,037,500	5,037,500	-	5,037,500
C2503S18	To provide capitation grants to 404 pupils of Mwamala secondary school by june 2019														
		22013114	Capitation Costs	5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
Activity Total				5,400,000	-				5,400,000	5,400,000	-	5,400,000	5,400,000	-	5,400,000
C2503S19	To provide capitation grants to 235 pupils of Mwamashimba secondary school by june 2019														
		22013114	Capitation Costs	3,287,500	-				3,287,500	3,287,500	-	3,287,500	3,287,500	-	3,287,500
Activity Total				3,287,500	-				3,287,500	3,287,500	-	3,287,500	3,287,500	-	3,287,500
C2503S20	To provide capitation grants to 318 pupils of Mwwandu secondary school by june 2019														
		22013114	Capitation Costs	4,325,000	-				4,325,000	4,325,000	-	4,325,000	4,325,000	-	4,325,000
Activity Total				4,325,000	-				4,325,000	4,325,000	-	4,325,000	4,325,000	-	4,325,000
C2503S21	To provide capitation grants to 245 pupils of Mwanghalanga secondary school by june 2019														
		22013114	Capitation Costs	3,412,500	-				3,412,500	3,412,500	-	3,412,500	3,412,500	-	3,412,500
Activity Total				3,412,500	-				3,412,500	3,412,500	-	3,412,500	3,412,500	-	3,412,500
C2503S22	To provide capitation grants to 263 pupils of Mwankulwe secondary school by june 2019														

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)
		22013114	Capitation Costs	3,612,500	-				3,612,500	3,612,500	-	3,612,500	3,612,500	-	3,612,500
Activity Total				3,612,500	-				3,612,500	3,612,500	-	3,612,500	3,612,500	-	3,612,500
C2503S23	To provide capitation grants to 282 pupils of Mwashilalage secondary school by june 2019														
		22013114	Capitation Costs	3,875,000	-				3,875,000	3,875,000	-	3,875,000	3,875,000	-	3,875,000
Activity Total				3,875,000	-				3,875,000	3,875,000	-	3,875,000	3,875,000	-	3,875,000
C2503S24	To provide capitation grants to 319 pupils of Ndamhi secondary school by june 2019														
		22013114	Capitation Costs	4,337,500	-				4,337,500	4,337,500	-	4,337,500	4,337,500	-	4,337,500
Activity Total				4,337,500	-				4,337,500	4,337,500	-	4,337,500	4,337,500	-	4,337,500
C2503S25	To provide capitation grants to 634 pupils of Nella secondary school by june 2019														
		22013114	Capitation Costs	8,275,000	-				8,275,000	8,275,000	-	8,275,000	8,275,000	-	8,275,000
Activity Total				8,275,000	-				8,275,000	8,275,000	-	8,275,000	8,275,000	-	8,275,000
C2503S26	To provide capitation grants to 293 pupils of Nghundi secondary school by june 2019														
		22013114	Capitation Costs	4,012,500	-				4,012,500	4,012,500	-	4,012,500	4,012,500	-	4,012,500
Activity Total				4,012,500	-				4,012,500	4,012,500	-	4,012,500	4,012,500	-	4,012,500
C2503S27	To provide capitation grants to 582 pupils of Ngudu secondary school by june 2019														
		22013114	Capitation Costs	7,625,000	-				7,625,000	7,625,000	-	7,625,000	7,625,000	-	7,625,000
Activity Total				7,625,000	-				7,625,000	7,625,000	-	7,625,000	7,625,000	-	7,625,000
C2503S28	To provide capitation grants to 542 pupils of Ngulla secondary school by june 2019														
		22013114	Capitation Costs	7,175,000	-				7,175,000	7,175,000	-	7,175,000	7,175,000	-	7,175,000
Activity Total				7,175,000	-				7,175,000	7,175,000	-	7,175,000	7,175,000	-	7,175,000
C2503S29	To provide capitation grants to 587 pupils of Nyamilama secondary school by june 2019														
		22013114	Capitation Costs	7,687,500	-				7,687,500	7,687,500	-	7,687,500	7,687,500	-	7,687,500

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)
Activity Total				7,687,500	-				7,687,500	7,687,500	-	7,687,500	7,687,500	-	7,687,500
C2503S30	To provide capitation grants to 426 pupils of Sumve secondary school by june 2019														
		22013114	Capitation Costs	5,675,000	-				5,675,000	5,675,000	-	5,675,000	5,675,000	-	5,675,000
Activity Total				5,675,000	-				5,675,000	5,675,000	-	5,675,000	5,675,000	-	5,675,000
C2503S31	To provide capitation grants to 388 pupils of Tallo secondary school by june 2019														
		22013114	Capitation Costs	5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
Activity Total				5,200,000	-				5,200,000	5,200,000	-	5,200,000	5,200,000	-	5,200,000
C2503S32	To provide capitation grants to 507 pupils of Walla secondary school by june 2019														
		22013114	Capitation Costs	6,687,500	-				6,687,500	6,687,500	-	6,687,500	6,687,500	-	6,687,500
Activity Total				6,687,500	-				6,687,500	6,687,500	-	6,687,500	6,687,500	-	6,687,500
Department Total				170,425,008	-				170,425,008	170,425,008	-	170,425,008	170,425,008	-	170,425,008
Sector Total				170,425,008	-				170,425,008	170,425,008	-	170,425,008	170,425,008	-	170,425,008

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)

Project Code: 4393 **Project Name:** Free Secondary Education Program

Objective Code: E **Objective Name:** Good Governance and Administrative Services Enhanced

Cost Centre Code: 509B **Cost Centre Name:** Secondary Education

Target Code: E1012 **Target Name:** Good working environments to secondary schools improved from 75% to 85% by june 2021.

E1012S19 To provide monthly responsibility allowances to 1 Head of 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
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 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
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	0	-	0	0	-	0
			Activity Total	93,000,000	-				93,000,000	90,000,000	-	90,000,000	90,000,000	-	90,000,000
			Department Total	93,000,000	-				93,000,000	90,000,000	-	90,000,000	90,000,000	-	90,000,000
			Sector Total	93,000,000	-				93,000,000	90,000,000	-	90,000,000	90,000,000	-	90,000,000

School Meals Grant

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)	
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: C2702		Target Name: Meals diversify for advance secondary students improved from 68% to 85% in 3 boarding schools by June 2021														
C2702S01	To provide school meals grants to 201 students in Mwamashimba secondary schools by june 2019															
		22017104	Student meals	106,343,779	-				106,343,779	425,375,114	-	-	425,375,114	425,375,114	-	425,375,114
Activity Total				106,343,776	-				106,343,776	425,375,104	-	-	425,375,104	425,375,104	-	425,375,104
C2702S02	To provide school meals grants to 371 students in Ngudu secondary schools by june 2019															
		22017104	Student meals	222,230,877	-				222,230,877	888,923,507	-	-	888,923,507	888,923,507	-	888,923,507
Activity Total				222,230,880	-				222,230,880	888,923,520	-	-	888,923,520	888,923,520	-	888,923,520
C2702S03	To provide school meals grants to 249 students in Sumve secondary schools by june 2019															
		22017104	Student meals	139,065,345	-				139,065,345	556,261,379	-	-	556,261,379	556,261,379	-	556,261,379
Activity Total				139,065,344	-				139,065,344	556,261,376	-	-	556,261,376	556,261,376	-	556,261,376
Department Total				467,640,000	-				467,640,000	1,870,560,000	-	-	1,870,560,000	1,870,559,998	-	1,870,559,998
Sector Total				467,640,000	-				467,640,000	1,870,560,000	-	-	1,870,560,000	1,870,560,000	-	1,870,560,000

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)
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: C2503				Target Name: Provision of free education to students in ordinary level secondary schools by june 2021.											
C2503S02	To provide capitation grants to 634 pupils of Bujiku Sakila secondary school by june 2019														
		26312106	Education Transfers	12,680,483	-				12,680,483	12,680,483	-	12,680,483	12,680,483	-	12,680,483
Activity Total				12,680,483	-				12,680,483	12,680,483	-	12,680,483	12,680,483	-	12,680,483
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: E1012				Target Name: Good working environments to secondary schools improved from 75% to 85% by june 2021.											
E1012S22	To provide school fee compensation grants to 333 pupils of Bungulwa secondary school by june 2019														
		26312106	Education Transfers	6,660,483	-				6,660,483	6,660,483	-	6,660,483	6,660,483	-	6,660,483
Activity Total				6,660,483	-				6,660,483	6,660,483	-	6,660,483	6,660,483	-	6,660,483
E1012S23	To provide school fee compensation grants to 360 pupils of Bupamwa secondary school by june 2019														
		26312106	Education Transfers	7,200,505	-				7,200,505	7,200,505	-	7,200,505	7,200,505	-	7,200,505
Activity Total				7,200,505	-				7,200,505	7,200,505	-	7,200,505	7,200,505	-	7,200,505
E1012S24	To provide school fee compensation grants to 310 pupils of Igongwa secondary school by june 2019														
		26312106	Education Transfers	6,200,483	-				6,200,483	6,200,483	-	6,200,483	6,200,483	-	6,200,483
Activity Total				6,200,483	-				6,200,483	6,200,483	-	6,200,483	6,200,483	-	6,200,483
E1012S25	To provide school fee compensation grants to 300 pupils of Imalilo 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)
		26312106	Education Transfers	6,000,483	-				6,000,483	6,000,483	-	6,000,483	6,000,483	-	6,000,483
Activity Total				6,000,483	-				6,000,483	6,000,483	-	6,000,483	6,000,483	-	6,000,483
E1012S26	To provide school fee compensation grants to 619 pupils of Iseni secondary school by june 2019														
		26312106	Education Transfers	12,380,483	-				12,380,483	12,380,483	-	12,380,483	12,380,483	-	12,380,483
Activity Total				12,380,483	-				12,380,483	12,380,483	-	12,380,483	12,380,483	-	12,380,483
E1012S27	To provide school fee compensation grants to 427 pupils of Kikubiji secondary school by june 2019														
		26312106	Education Transfers	8,540,483	-				8,540,483	8,540,483	-	8,540,483	8,540,483	-	8,540,483
Activity Total				8,540,483	-				8,540,483	8,540,483	-	8,540,483	8,540,483	-	8,540,483
E1012S28	To provide school fee compensation grants to 391 pupils of Kinoja secondary school by june 2019														
		26312106	Education Transfers	7,820,483	-				7,820,483	7,820,483	-	7,820,483	7,820,483	-	7,820,483
Activity Total				7,820,483	-				7,820,483	7,820,483	-	7,820,483	7,820,483	-	7,820,483
E1012S29	To provide school fee compensation grants to 335 pupils of Lyoma secondary school by june 2019														
		26312106	Education Transfers	6,700,483	-				6,700,483	6,700,483	-	6,700,483	6,700,483	-	6,700,483
Activity Total				6,700,483	-				6,700,483	6,700,483	-	6,700,483	6,700,483	-	6,700,483
E1012S31	To provide school fee compensation grants to 592 pupils of Maligisu secondary school by june 2019														
		26312106	Education Transfers	11,840,483	-				11,840,483	11,840,483	-	11,840,483	11,840,483	-	11,840,483
Activity Total				11,840,483	-				11,840,483	11,840,483	-	11,840,483	11,840,483	-	11,840,483
E1012S32	To provide school fee compensation grants to 465 pupils of Malya secondary school by june 2019														
		26312106	Education Transfers	9,300,483	-				9,300,483	9,300,483	-	9,300,483	9,300,483	-	9,300,483
Activity Total				9,300,483	-				9,300,483	9,300,483	-	9,300,483	9,300,483	-	9,300,483
E1012S33	To provide school fee compensation grants to 368 pupils of Mantare secondary school by june 2019														
		26312106	Education Transfers	7,160,483	-				7,160,483	7,160,483	-	7,160,483	7,160,483	-	7,160,483

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				7,160,483	-				7,160,483	7,160,483	-	7,160,483	7,160,483	-	7,160,483
E1012S34	To provide school fee compensation grants to 382 pupils of Mhande secondary school by june 2019														
		26312106	Education Transfers	7,640,483	-				7,640,483	7,640,483	-	7,640,483	7,640,483	-	7,640,483
Activity Total				7,640,483	-				7,640,483	7,640,483	-	7,640,483	7,640,483	-	7,640,483
E1012S35	To provide school fee compensation grants to 370 pupils of Mwabomba secondary school by june 2019														
		26312106	Education Transfers	7,400,483	-				7,400,483	7,400,483	-	7,400,483	7,400,483	-	7,400,483
Activity Total				7,400,483	-				7,400,483	7,400,483	-	7,400,483	7,400,483	-	7,400,483
E1012S36	To provide school fee compensation grants to 488 pupils of Mwagi secondary school by june 2019														
		26312106	Education Transfers	9,760,483	-				9,760,483	9,760,483	-	9,760,483	9,760,483	-	9,760,483
Activity Total				9,760,483	-				9,760,483	9,760,483	-	9,760,483	9,760,483	-	9,760,483
E1012S37	To provide school fee compensation grants to 375 pupils of Mwakilyambiti secondary school by june 2019														
		26312106	Education Transfers	7,500,483	-				7,500,483	7,500,483	-	7,500,483	7,500,483	-	7,500,483
Activity Total				7,500,483	-				7,500,483	7,500,483	-	7,500,483	7,500,483	-	7,500,483
E1012S38	To provide school fee compensation grants to 404 pupils of Mwamala secondary school by june 2019														
		26312106	Education Transfers	7,640,483	-				7,640,483	7,640,483	-	7,640,483	7,640,483	-	7,640,483
Activity Total				7,640,483	-				7,640,483	7,640,483	-	7,640,483	7,640,483	-	7,640,483
E1012S39	To provide school fee compensation grants to 235 pupils of Mwamashimba secondary school by june 2019														
		26312106	Education Transfers	4,700,483	-				4,700,483	4,700,483	-	4,700,483	4,700,483	-	4,700,483
Activity Total				4,700,483	-				4,700,483	4,700,483	-	4,700,483	4,700,483	-	4,700,483
E1012S40	To provide school fee compensation grants to 318 pupils of Mwandu secondary school by june 2019														
		26312106	Education Transfers	7,305,483	-				7,305,483	7,305,483	-	7,305,483	7,305,483	-	7,305,483
Activity Total				7,305,483	-				7,305,483	7,305,483	-	7,305,483	7,305,483	-	7,305,483

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)
E1012S41	To provide school fee compensation grants to 245 pupils of Mwanghalanga secondary school by june 2019														
		26312106	Education Transfers	4,380,971	-				4,380,971	4,380,971	-	4,380,971	4,380,971	-	4,380,971
Activity Total				4,380,972	-				4,380,972	4,380,972	-	4,380,972	4,380,972	-	4,380,972
E1012S42	To provide school fee compensation grants to 263 pupils of Mwankulwe secondary school by june 2019														
		26312106	Education Transfers	5,260,483	-				5,260,483	5,260,483	-	5,260,483	5,260,483	-	5,260,483
Activity Total				5,260,483	-				5,260,483	5,260,483	-	5,260,483	5,260,483	-	5,260,483
E1012S43	To provide school fee compensation grants to 282 pupils of Mwashilalage secondary school by june 2019														
		26312106	Education Transfers	5,640,483	-				5,640,483	5,640,483	-	5,640,483	5,640,483	-	5,640,483
Activity Total				5,640,483	-				5,640,483	5,640,483	-	5,640,483	5,640,483	-	5,640,483
E1012S44	To provide school fee compensation grants to 319 pupils of Ndamhi secondary school by june 2019														
		26312106	Education Transfers	6,380,483	-				6,380,483	6,380,483	-	6,380,483	6,380,483	-	6,380,483
Activity Total				6,380,483	-				6,380,483	6,380,483	-	6,380,483	6,380,483	-	6,380,483
E1012S45	To provide school fee compensation grants to 634 pupils of Nella secondary school by june 2019														
		26312106	Education Transfers	12,680,483	-				12,680,483	12,680,483	-	12,680,483	12,680,483	-	12,680,483
Activity Total				12,680,483	-				12,680,483	12,680,483	-	12,680,483	12,680,483	-	12,680,483
E1012S46	To provide school fee compensation grants to 293 pupils of Nghundi secondary school by june 2019														
		26312106	Education Transfers	5,860,483	-				5,860,483	5,860,483	-	5,860,483	5,860,483	-	5,860,483
Activity Total				5,860,483	-				5,860,483	5,860,483	-	5,860,483	5,860,483	-	5,860,483
E1012S47	To provide school fee compensation grants to 582 pupils of Ngudu secondary school by june 2019														
		26312106	Education Transfers	11,640,483	-				11,640,483	11,640,483	-	11,640,483	11,640,483	-	11,640,483
Activity Total				11,640,483	-				11,640,483	11,640,483	-	11,640,483	11,640,483	-	11,640,483
E1012S48	To provide school fee compensation grants to 542 pupils of Ngulla 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)
		26312106	Education Transfers	10,920,483	-				10,920,483	10,920,483	-	10,920,483	10,920,483	-	10,920,483
Activity Total				10,920,483	-				10,920,483	10,920,483	-	10,920,483	10,920,483	-	10,920,483
E1012S49	To provide school fee compensation grants to 587 pupils of Nyamilama secondary school by june 2019														
		26312106	Education Transfers	11,740,483	-				11,740,483	11,740,483	-	11,740,483	11,740,483	-	11,740,483
Activity Total				11,740,483	-				11,740,483	11,740,483	-	11,740,483	11,740,483	-	11,740,483
E1012S50	To provide school fee compensation grants to 426 pupils of Sumve secondary school by june 2019														
		26312106	Education Transfers	8,520,483	-				8,520,483	34,081,932	-	34,081,932	34,081,932	-	34,081,932
Activity Total				8,520,483	-				8,520,483	34,081,932	-	34,081,932	34,081,932	-	34,081,932
E1012S51	To provide school fee compensation grants to 388 pupils of Tallo secondary school by june 2019														
		26312106	Education Transfers	7,759,999	-				7,759,999	31,039,997	-	31,039,997	31,039,997	-	31,039,997
Activity Total				7,760,000	-				7,760,000	31,039,998	-	31,039,998	31,039,998	-	31,039,998
E1012S52	To provide school fee compensation grants to 507 pupils of Walla secondary school by june 2019														
		26312106	Education Transfers	10,140,483	-				10,140,483	40,561,932	-	40,561,932	40,561,932	-	40,561,932
Activity Total				10,140,483	-				10,140,483	40,561,932	-	40,561,932	40,561,932	-	40,561,932
Department Total				255,359,952	-				255,359,952	334,622,848	-	334,622,848	334,622,895	-	334,622,895
Sector Total				255,359,952	-				255,359,952	334,622,848	-	334,622,848	334,622,848	-	334,622,848

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)
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: D0502		Target Name: Access to improved households sanitation facilities and hand washing facilities increased from 96% to 98% through National campaign by June 2021													
D0502C07	To conduct 1 day orientation meeting to 325 (238VHWs, 119 VEOs 30 H/Os/H/As) for base line data collection by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	311,100				311,100	-	311,100	311,100	-	311,100	311,100
		22003102	Diesel	-	202,500				202,500	-	207,500	207,500	-	232,500	232,500
		22008107	Training Allowances	-	1,785,000				1,785,000	-	1,785,000	1,785,000	-	1,785,000	1,785,000
		21113103	Extra-Duty	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000
Activity Total				-	2,448,600				2,448,600	-	2,453,600	2,453,600	-	2,478,600	2,478,600
D0502C08	To conduct baseline data collection and analysis to 105 villages and 14 mitaa from 30 wards by June 2019														
		22003102	Diesel	-	237,500				237,500	-	250,000	250,000	-	270,000	270,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	103,500				103,500	-	103,500	103,500	-	103,500	103,500
		21113103	Extra-Duty	-	330,000				330,000	-	330,000	330,000	-	330,000	330,000
		22008107	Training Allowances	-	4,760,000				4,760,000	-	4,760,000	4,760,000	-	4,760,000	4,760,000
Activity Total				-	5,431,000				5,431,000	-	5,443,500	5,443,500	-	5,463,500	5,463,500
D0502C09	To conduct cleanliness competition involving all villages in the Council by June 2019														
		22014106	Gifts and Prizes	-	1,110,000				1,110,000	-	1,110,000	1,110,000	-	1,110,000	1,110,000
		22003102	Diesel	-	528,000				528,000	-	528,000	528,000	-	528,000	528,000
		21113103	Extra-Duty	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000

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	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				-	1,878,000				1,878,000	-	1,878,000	1,878,000	-	1,878,000	1,878,000
D0502C10	To provide gifts and prizes to winners of cleanliness competition by June 2019														
		22001109	Printing and Photocopying Costs	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
		22007109	Conference Facilities	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22016103	Advertising and publication	-	370,000				370,000	-	370,000	370,000	-	370,000	370,000
Activity Total				-	2,050,000				2,050,000	-	2,050,000	2,050,000	-	2,050,000	2,050,000
D0502C11	To conduct triggering activity on sanitation in 20 villages from 5 wards of Shilembo, Ilula, Hungumalwa, Mwabomba and Nyambiti by June 2019														
		22003102	Diesel	-	1,267,500				1,267,500	-	1,292,500	1,292,500	-	1,317,500	1,317,500
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	176,900				176,900	-	176,900	176,900	-	176,900	176,900
		21113103	Extra-Duty	-	4,410,000				4,410,000	-	4,410,000	4,410,000	-	4,410,000	4,410,000
		22008107	Training Allowances	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	6,254,400				6,254,400	-	6,279,400	6,279,400	-	6,304,400	6,304,400
D0502C12	To conduct monthly follow up and supervision mission to respective villages by June 2019														
		22003102	Diesel	-	1,760,000				1,760,000	-	1,850,000	1,850,000	-	1,900,000	1,900,000
		21113103	Extra-Duty	-	6,000,000				6,000,000	-	6,000,000	6,000,000	-	6,000,000	6,000,000
Activity Total				-	7,760,000				7,760,000	-	7,850,000	7,850,000	-	7,900,000	7,900,000
Target Code: D0503		Target Name: Sanitation facility coverage to Health and School facilities increased from 66% to 75% by 2021													
D0503C04	To conduct quaterly inspection for 55 health facilities and regurate the compliance of health standard by June 2019														
		22001109	Printing and Photocopying Costs	-	370,000				370,000	-	370,000	370,000	-	370,000	370,000
		21113103	Extra-Duty	-	1,860,000				1,860,000	-	1,860,000	1,860,000	-	1,860,000	1,860,000
		22003102	Diesel	-	1,260,000				1,260,000	-	1,760,000	1,760,000	-	1,760,000	1,760,000
		22001101	Office Consumables (papers,pencils,	-	188,000				188,000	-	188,000	188,000	-	188,000	188,000

National Sanitation Program

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

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)
			pens and stationaries)												
			Activity Total	-	3,678,000				3,678,000	-	4,178,000	4,178,000	-	4,178,000	4,178,000
D0503D03	To rehabilitate toilet of two primary school at Igumangobo and Kadashi Villages by June 2019														
		22003102	Diesel	-	1,000,000				1,000,000	-	500,000	500,000	-	0	0
		22019101	Cement, Bricks and Building Materials	-	5,000,000				5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000
			Activity Total	-	6,000,000				6,000,000	-	5,500,000	5,500,000	-	5,000,000	5,000,000
			Department Total	-	35,500,000				35,500,000	-	35,632,500	35,632,500	-	35,252,500	35,252,500
			Sector Total	-	35,500,000				35,500,000	-	35,632,500	35,632,500	-	35,252,500	35,252,500

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	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: 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 with access to clean, affordable and safe water increased from 54% to 70% in rural area by June 2021													
C2101C04	To train 20 CWST members on project management by June 2019														
		21121103	Food and Refreshment	-	700,000				700,000	-	700,000	700,000	-	700,000	700,000
		22008108	Training Materials	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	3,000,000				3,000,000	-	4,500,000	4,500,000	-	4,500,000	4,500,000
Activity Total				-	4,000,000				4,000,000	-	5,500,000	5,500,000	-	5,500,000	5,500,000
C2101C05	To train two water department staff on operational and maintenance for five days by June 2019														
		22010105	Per Diem - Domestic	-	1,680,000				1,680,000	-	1,680,000	1,680,000	-	1,680,000	1,680,000
		22008102	Tuition Fees	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22010102	Ground travel (bus, railway taxi, etc)	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		22008108	Training Materials	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
Activity Total				-	3,480,000				3,480,000	-	3,480,000	3,480,000	-	3,480,000	3,480,000
C2101C06	To establish and train five COWSO on financial and O&M management by June 2019														
		21121103	Food and Refreshment	-	3,250,000				3,250,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000
		22010105	Per Diem - Domestic	-	2,800,000				2,800,000	-	5,250,000	5,250,000	-	59,850,000	59,850,000
		21113103	Extra-Duty	-	1,800,000				1,800,000	-	1,500,000	1,500,000	-	300,000	300,000
		22008108	Training Materials	-	900,000				900,000	-	900,000	900,000	-	1,000,000	1,000,000
Activity Total				-	8,750,000				8,750,000	-	11,150,000	11,150,000	-	64,650,000	64,650,000
C2101D02	To complete five water schemes under construction at Mhande, Shilima, Izizimba "A", Isunga and Kadashi Villages by June 2019														

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	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		3111318	Water Supplies and Sewerage Systems	-	400,000,000				400,000,000	-	400,000,000	400,000,000	-	400,000,000	400,000,000
Activity Total				-	400,000,000				400,000,000	-	400,000,000	400,000,000	-	400,000,000	400,000,000
C2101D03	To conduct monitoring and supervision quarterly by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22010101	Air Travel Tickets	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
		21113103	Extra-Duty	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		22010105	Per Diem - Domestic	-	12,000,000				12,000,000	-	12,000,000	12,000,000	-	12,000,000	12,000,000
		21113103	Extra-Duty	-	3,000,000				3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
		21121103	Food and Refreshment	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
Activity Total				-	20,600,000				20,600,000	-	20,600,000	20,600,000	-	20,600,000	20,600,000
C2101D04	To construct three new water schemes Phase II at Malya, Izizimba "B" and Kijida Villages by June 2019														
		3111318	Water Supplies and Sewerage Systems	-	154,257,000				154,257,000	-	154,257,000	154,257,000	-	154,257,000	154,257,000
Activity Total				-	154,256,992				154,256,992	-	154,256,992	154,256,992	-	154,256,992	154,256,992
C2101S04	To facilitate office management of water staff quarterly by June 2019														
		22012109	Telephone Charges (Land Lines)	-	600,000				600,000	-	600,000	600,000	-	600,000	600,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000
		21121101	Electricity	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22001113	Cleaning Supplies	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22024102	Photocopiers	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		22030101	Small engineering tools and equipment	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		31122211	Office furniture	-	1,800,000				1,800,000	-	1,800,000	1,800,000	-	1,800,000	1,800,000
		22028105	Fire Protection Equipment	-	306,000				306,000	-	306,000	306,000	-	306,000	306,000

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)
Activity Total				-	7,106,000				7,106,000	-	7,106,000	7,106,000	-	7,106,000	7,106,000
C2101S05	To facilitate internal Auditor to audit and reports writing by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	400,000				400,000	-	400,000	400,000	-	400,000	400,000
		21113103	Extra-Duty	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22010102	Ground travel (bus, railway taxi, etc)	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		22010105	Per Diem - Domestic	-	8,400,000				8,400,000	-	8,400,000	8,400,000	-	8,400,000	8,400,000
Activity Total				-	9,480,000				9,480,000	-	9,480,000	9,480,000	-	9,480,000	9,480,000
Target Code: C2102		Target Name: Proper Maintenance of working tools, vehicles and other infrastructures improved annually by June 2021													
C2102S01	Proper maintenance of one vehicle and two motorcycles by June 2019														
		22003102	Diesel	-	12,500,000				12,500,000	-	12,500,000	12,500,000	-	12,500,000	12,500,000
		22021101	Motor Vehicles and Water Craft	-	16,000,000				16,000,000	-	16,000,000	16,000,000	-	16,000,000	16,000,000
		22003101	Petrol	-	1,500,000				1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
Activity Total				-	30,000,000				30,000,000	-	30,000,000	30,000,000	-	30,000,000	30,000,000
Department Total				-	637,672,960				637,672,960	-	641,572,992	641,572,992	-	695,073,000	695,073,000
Sector Total				-	637,672,960				637,672,960	-	641,572,992	641,572,992	-	695,073,024	695,073,024

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)
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: D0503		Target Name: Sanitation facility coverage to Health and School facilities increased from 66% to 75% by 2021													
D0503C02	To conduct 5 days training of CLTS facilitators by June 2019														
		22014104	Food and Refreshments	-	960,000				960,000	-	960,000	960,000	-	960,000	960,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	84,000				84,000	-	0	0	-	0	0
		22008110	Ground Transport (Bus, Train, Water)	-	899,500				899,500	-	899,500	899,500	-	899,500	899,500
		22010105	Per Diem - Domestic	-	1,300,000				1,300,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
		22003102	Diesel	-	96,000				96,000	-	100,000	100,000	-	100,000	100,000
		21113103	Extra-Duty	-	3,420,000				3,420,000	-	3,420,000	3,420,000	-	3,420,000	3,420,000
		22007109	Conference Facilities	-	240,000				240,000	-	240,000	240,000	-	240,000	240,000
Activity Total				-	6,999,500				6,999,500	-	7,019,500	7,019,500	-	7,019,500	7,019,500
D0503C03	To conduct training to 82 masons for 5 days by June, 2019														
		22007109	Conference Facilities	-	250,000				250,000	-	250,000	250,000	-	250,000	250,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	205,000				205,000	-	205,000	205,000	-	205,000	205,000
		22014104	Food and Refreshments	-	3,440,000				3,440,000	-	3,440,000	3,440,000	-	3,440,000	3,440,000
		21113103	Extra-Duty	-	5,000,000				5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000
		22008108	Training Materials	-	955,000				955,000	-	955,000	955,000	-	955,000	955,000
		22003102	Diesel	-	150,000				150,000	-	150,000	150,000	-	150,000	150,000

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)
Activity Total				-	10,000,000				10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000
D0503C06	To conduct Triggering to the remaining 67 villages by June, 2019														
		22008108	Training Materials	-	770,000				770,000	-	770,000	770,000	-	770,000	770,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	480,000				480,000	-	480,000	480,000	-	480,000	480,000
		22003102	Diesel	-	1,250,000				1,250,000	-	1,250,000	1,250,000	-	1,250,000	1,250,000
		21113103	Extra-Duty	-	24,500,000				24,500,000	-	24,500,000	24,500,000	-	24,500,000	24,500,000
Activity Total				-	27,000,000				27,000,000	-	27,000,000	27,000,000	-	27,000,000	27,000,000
D0503C07	To conduct training on baseline data collection to 6 persons from each of 52 villages and 14 Mitaa by June 2019														
		22003102	Diesel	-	625,000				625,000	-	625,000	625,000	-	625,000	625,000
		21113103	Extra-Duty	-	9,260,000				9,260,000	-	9,280,000	9,280,000	-	9,280,000	9,280,000
		22014104	Food and Refreshments	-	2,064,000				2,064,000	-	2,064,000	2,064,000	-	2,064,000	2,064,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,270,000				1,270,000	-	0	0	-	1,270,000	1,270,000
Activity Total				-	13,219,000				13,219,000	-	11,969,000	11,969,000	-	13,239,000	13,239,000
D0503D02	To Construct 10 toilets in HCFs of Ngudu Hosp, Nyambiti, Ngumo, Ilula, Nyang'honge, Mwaging'hi, Bungulwa, Bujingwa, Runele and Ilumba to comply with WASH guidelines by June, 2019														
		22019109	Direct Labour (contracted or casual hire)	-	5,000,000				5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000
		22019101	Cement, Bricks and Building Materials	-	45,000,000				45,000,000	-	45,000,000	45,000,000	-	45,000,000	45,000,000
Activity Total				-	50,000,000				50,000,000	-	50,000,000	50,000,000	-	50,000,000	50,000,000
D0503D04	To Construct toilets in strategic Public areas (New Hungumalwa Bus terminals) (Male 3 stances + urinal; Female 5 stances+ changing facilities for babies) by June, 2019														
		22019101	Cement, Bricks and Building Materials	-	18,000,000				18,000,000	-	18,000,000	18,000,000	-	18,000,000	18,000,000
		22019109	Direct Labour (contracted or casual hire)	-	2,000,000				2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000

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	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				-	20,000,000				20,000,000	-	20,000,000	20,000,000	-	20,000,000	20,000,000
D0503D05	To rehabilitate 20 defective toilets from Health Care Facilities of Hungumalwa,Manai,Nyamikoma, Shushi, Maligisu,Inala, Nyambuyi, Walla,Mwampulu, Mwanekeyi,Buyogo, Mahiga, Mwakilyambiti,Lyoma, Mwangika, Talaga, Jojiro,Bugembe, Mwankulwe and Solwe to comply with wash guideline by June 2019														
		22019101	Cement, Bricks and Building Materials	-	27,000,000				27,000,000	-	27,000,000	27,000,000	-	27,000,000	27,000,000
		22019109	Direct Labour (contracted or casual hire)	-	3,000,000				3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
Activity Total				-	30,000,000				30,000,000	-	30,000,000	30,000,000	-	30,000,000	30,000,000
D0503S01	To facilitate availability of office equipment and supplies (Laptops, Printers, Scanners, Furniture, Photocopying machines and stationery) by 2019														
		31122108	Computers and Photocopiers	-	3,000,000				3,000,000	-	3,000,000	3,000,000	-	3,000,000	3,000,000
		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
		22001102	Computer Supplies and Accessories	-	4,000,000				4,000,000	-	4,000,000	4,000,000	-	4,000,000	4,000,000
		31122109	Printers and Scanners	-	1,000,000				1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
		31221101	Consumables	-	200,000				200,000	-	200,000	200,000	-	200,000	200,000
		21121107	Furniture	-	800,000				800,000	-	800,000	800,000	-	800,000	800,000
Activity Total				-	10,000,000				10,000,000	-	10,000,000	10,000,000	-	10,000,000	10,000,000
D0503S02	To conduct quarterly data collection to 119 villages quarterly by June 2019														
		21113103	Extra-Duty	-	20,880,000				20,880,000	-	20,880,000	20,880,000	-	20,880,000	20,880,000
Activity Total				-	20,880,000				20,880,000	-	20,880,000	20,880,000	-	20,880,000	20,880,000
D0503S03	To facilitate procurement of transport equipment (Car, Motorcycles and Bicycles) to facilitate supervision and monitoring of National Sanitation Campaign activities by June, 2019														
		31121110	Motorbikes and bicycles	-	16,000,000				16,000,000	-	16,000,000	16,000,000	-	16,000,000	16,000,000
		31121101	Motor vehicles,	-	60,000,000				60,000,000	-	60,000,000	60,000,000	-	60,000,000	60,000,000
		22021101	Motor Vehicles and Water Craft	-	2,400,000				2,400,000	-	2,400,000	2,400,000	-	2,400,000	2,400,000
		31121110	Motorbikes and bicycles	-	1,600,000				1,600,000	-	1,600,000	1,600,000	-	1,600,000	1,600,000
Activity Total				-	80,000,000				80,000,000	-	80,000,000	80,000,000	-	80,000,000	80,000,000

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)
D0503S04	To conduct baseline data on household with latrines to 67 villages by June 2019.														
		21113103	Extra-Duty	-	15,600,000				15,600,000	-	15,600,000	15,600,000	-	15,600,000	15,600,000
		22003102	Diesel	-	220,000				220,000	-	220,000	220,000	-	220,000	220,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	960,000				960,000	-	0	0	-	0	0
		Activity Total		-	16,780,000				16,780,000	-	15,820,000	15,820,000	-	15,820,000	15,820,000
D0503S05	To conduct NSC monitoring meeting involving CWST and Ward HOs quarterly by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	280,000				280,000	-	280,000	280,000	-	280,000	280,000
		21113103	Extra-Duty	-	3,360,000				3,360,000	-	3,360,000	3,360,000	-	3,360,000	3,360,000
		21121103	Food and Refreshment	-	1,120,000				1,120,000	-	1,120,000	1,120,000	-	1,120,000	1,120,000
		22007109	Conference Facilities	-	320,000				320,000	-	320,000	320,000	-	320,000	320,000
		Activity Total		-	5,080,000				5,080,000	-	5,080,000	5,080,000	-	5,080,000	5,080,000
D0503S06	To conduct NSC monitoring sessions at Ward levels biannually by June 2019														
		21121103	Food and Refreshment	-	856,000				856,000	-	856,000	856,000	-	856,000	856,000
		21113103	Extra-Duty	-	3,105,000				3,105,000	-	3,120,000	3,120,000	-	3,120,000	3,120,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	160,500				160,500	-	160,500	160,500	-	160,500	160,500
		Activity Total		-	4,121,500				4,121,500	-	4,136,500	4,136,500	-	4,136,500	4,136,500
D0503S07	To conduct NSC promotional events/ sessions/ messages by June 2019														
		22016103	Advertising and publication	-	1,300,000				1,300,000	-	1,400,000	1,400,000	-	1,400,000	1,400,000
		31301104	Paintings	-	870,000				870,000	-	870,000	870,000	-	870,000	870,000
		22012105	Advertising and Publication	-	8,700,000				8,700,000	-	8,700,000	8,700,000	-	8,700,000	8,700,000

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)
Activity Total				-	10,870,000				10,870,000	-	10,970,000	10,970,000	-	10,970,000	10,970,000
D0503S08	To conduct cleanliness competition to 30 wards by June 2019														
		22014106	Gifts and Prizes	-	1,760,000				1,760,000	-	1,760,000	1,760,000	-	1,760,000	1,760,000
		22003102	Diesel	-	290,000				290,000	-	290,000	290,000	-	290,000	290,000
		22010105	Per Diem - Domestic	-	300,000				300,000	-	300,000	300,000	-	300,000	300,000
		21113103	Extra-Duty	-	6,680,000				6,680,000	-	6,680,000	6,680,000	-	6,720,000	6,720,000
Activity Total				-	9,030,000				9,030,000	-	9,030,000	9,030,000	-	9,070,000	9,070,000
D0503S09	To conduct supportive supervision involving CWST members quarterly to all 30 wards by June 2019														
		21113103	Extra-Duty	-	13,720,000				13,720,000	-	13,720,000	13,720,000	-	13,720,000	13,720,000
		22003102	Diesel	-	1,200,000				1,200,000	-	1,200,000	1,200,000	-	1,200,000	1,200,000
Activity Total				-	14,920,000				14,920,000	-	14,920,000	14,920,000	-	14,920,000	14,920,000
Department Total				-	328,900,000				328,900,000	-	326,824,992	326,824,992	-	328,135,000	328,135,000
Sector Total				-	328,900,000				328,900,000	-	326,824,992	326,824,992	-	328,135,008	328,135,008

Own Sources

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)
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: 510A				Cost Centre Name: Water											
Target Code: C2101				Target Name: Population with access to clean, affordable and safe water increased from 54% to 70% in rural area by June 2021											
C2101D01	Construction of productive boreholes at Mwashilalage Village by June 2019														
		31113118	Water Supplies and Sewerage Systems	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
C2101D05	To construct one productive borehole at Mwandu village by June 2019														
		31113118	Water Supplies and Sewerage Systems	20,000,000	-				20,000,000	20,000,000	-	20,000,000	40,000,000	-	40,000,000
Activity Total				20,000,000	-				20,000,000	20,000,000	-	20,000,000	40,000,000	-	40,000,000
Department Total				40,000,000	-				40,000,000	40,000,000	-	40,000,000	60,000,000	-	60,000,000
Project Code: 4946				Project Name: LGA Own Source Project											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 512B				Cost Centre Name: Land and Natural Resources											
Target Code: D2501				Target Name: Land use plan facilitated at six wards by June 2021											
D2501S01	To prepare masterplans and survey Shilima and Nyambiti wards by June 2019														
		22010105	Per Diem - Domestic	600,000	-				600,000	0	-	0	0	-	0
		22010102	Ground travel (bus, railway taxi, etc)	100,000	-				100,000	0	-	0	0	-	0
		22003102	Diesel	3,679,800	-				3,679,800	6,750,000	-	6,750,000	10,000,000	-	10,000,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	1,250,030	-				1,250,030	7,500,180	-	7,500,180	7,500,180	-	7,500,180

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)
		22014104	Food and Refreshments	750,000	-				750,000	460,000	-	460,000	460,000	-	460,000
		21113103	Extra-Duty	1,620,000	-				1,620,000	1,440,000	-	1,440,000	1,440,000	-	1,440,000
Activity Total				7,999,830	-				7,999,830	16,150,180	-	16,150,180	19,400,180	-	19,400,180

Target Code: D2502 **Target Name:** Surveyed area enhanced in all institutions in the District by June 2021

D2502S02	To survey 500 plots and Four institutional areas by June 2019														
		22001102	Computer Supplies and Accessories	1,280,170	-				1,280,170	1,280,170	-	1,280,170	1,280,170	-	1,280,170
		22010105	Per Diem - Domestic	720,000	-				720,000	720,000	-	720,000	720,000	-	720,000
		22003102	Diesel	880,000	-				880,000	1,250,000	-	1,250,000	1,500,000	-	1,500,000
		21113103	Extra-Duty	1,200,000	-				1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,200,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	920,000	-				920,000	920,000	-	920,000	1,840,000	-	1,840,000
Activity Total				5,000,170	-				5,000,170	5,370,170	-	5,370,170	6,540,170	-	6,540,170

Cost Centre Code: 512E **Cost Centre Name:** Land and Natural Resources

Target Code: D2504 **Target Name:** Number of Town planning drawings increased in two wards by June 2021

D2504S01	To survey 500 plots within District by 2019														
		22001103	Printing and Photocopy paper	840,000	-				840,000	560,000	-	560,000	560,000	-	560,000
		22003102	Diesel	1,500,000	-				1,500,000	1,250,000	-	1,250,000	1,250,000	-	1,250,000
		22010105	Per Diem - Domestic	500,000	-				500,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
		21113103	Extra-Duty	360,000	-				360,000	450,000	-	450,000	450,000	-	450,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	900,000	-				900,000	1,800,000	-	1,800,000	1,800,000	-	1,800,000
		22023101	Mechanical, electrical, and electronic spare parts	1,899,988	-				1,899,988	1,899,988	-	1,899,988	1,899,988	-	1,899,988

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)
Activity Total				5,999,988	-				5,999,988	6,959,988	-	6,959,988	6,959,988	-	6,959,988

D2504S02	To prepare two Town Planning Drawings by June 2019														
		21113103	Extra-Duty	450,000	-				450,000	0	-	0	0	-	0
		22010105	Per Diem - Domestic	500,000	-				500,000	0	-	0	0	-	0
		22010102	Ground travel (bus, railway taxi, etc)	250,000	-				250,000	0	-	0	0	-	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	499,828	-				499,828	499,828	-	499,828	499,828	-	499,828
		22003102	Diesel	2,100,000	-				2,100,000	1,250,000	-	1,250,000	1,250,000	-	1,250,000
		22010105	Per Diem - Domestic	1,200,000	-				1,200,000	0	-	0	0	-	0
Activity Total				4,999,828	-				4,999,828	1,749,828	-	1,749,828	1,749,828	-	1,749,828

Objective Code: G **Objective Name:** Management of Natural Resources and Environment Enhanced and Sustained

Cost Centre Code: 512F **Cost Centre Name:** Land and Natural Resources

Target Code: G0301 **Target Name:** Trees planted increased from 30% to 60% by June 2021

G0301S02	To facilitate planting of 1,500,000 in 30 wards by June 2019														
		31131206	Seedlings	10,000,000	-				10,000,000	12,500,000	-	12,500,000	15,000,000	-	15,000,000
Activity Total				10,000,000	-				10,000,000	12,500,000	-	12,500,000	15,000,000	-	15,000,000
Department Total				33,999,816	-				33,999,816	42,730,168	-	42,730,168	49,650,166	-	49,650,166

Project Code: 4946 **Project Name:** LGA Own Source Project

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

Cost Centre Code: 518A **Cost Centre Name:** Information and Communication Technology

Target Code: C3102 **Target Name:** Council electronic revenue system improved from 65% to 85% by June 2021

Own Sources

Department Code: 518 **Department Name:** Information and Communication Technology

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 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)
C3102S01	To improve revenue collection environment through electronic systems(POS) by june 2019.														
		22012101	Internet and Email connections	2,760,000	-				2,760,000	2,760,000	-	2,760,000	2,760,000	-	2,760,000
		22021107	Outsource maintenance contract services	2,000,000	-				2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
		21113103	Extra-Duty	1,500,000	-				1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
		22003102	Diesel	540,000	-				540,000	540,000	-	540,000	540,000	-	540,000
		22001102	Computer Supplies and Accessories	13,200,000	-				13,200,000	13,200,000	-	13,200,000	13,200,000	-	13,200,000
			Activity Total	20,000,000	-				20,000,000	20,000,000	-	20,000,000	20,000,000	-	20,000,000
Cost Centre Code: 518F		Cost Centre Name: Information and Communication Technology													
Target Code: C3602		Target Name: Public awarenes on government issues increased from 40% to 85% by june 2021													
C3602S02	To facilitate provision of office working tools for ICT unit by June 2019.														
		22001102	Computer Supplies and Accessories	4,500,000	-				4,500,000	4,500,000	-	4,500,000	4,500,000	-	4,500,000
		22012105	Advertising and Publication	500,000	-				500,000	500,000	-	500,000	500,000	-	500,000
			Activity Total	5,000,000	-				5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000
			Department Total	25,000,000	-				25,000,000	25,000,000	-	25,000,000	25,000,000	-	25,000,000
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 527A		Cost Centre Name: Community Development, Gender and Youth													
Target Code: C3806		Target Name: Women and Youth income generating activity increased from 30% to 100% by June,2023													
C3806C04	To provide Soft loans to 67 women groups quarterly by June 2019.														
		28211113	Women and Youth Funds	72,631,600	-				72,631,600	72,760,000	-	72,760,000	72,760,000	-	72,760,000
			Activity Total	72,631,600	-				72,631,600	72,760,000	-	72,760,000	72,760,000	-	72,760,000

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)
C3806C06	To provide loans to 33 Disabled groups quarterly by June 2019.														
		28211113	Women and Youth Funds	36,315,800	-				36,315,800	36,380,000	-	36,380,000	36,380,000	-	36,380,000
			Activity Total	36,315,800	-				36,315,800	36,380,000	-	36,380,000	36,380,000	-	36,380,000
	Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
	Cost Centre Code: 527D		Cost Centre Name: Community Development, Gender and Youth												
	Target Code: F0401		Target Name: Youth income generating activity increased to 35 groups to 240 group by June 2023.												
F0401C01	To facilitate provision of soft loans to 67 groups of youth for income generating activities by June 2019.														
		28211113	Women and Youth Funds	72,631,600	-				72,631,600	72,760,000	-	72,760,000	72,760,000	-	72,760,000
			Activity Total	72,631,600	-				72,631,600	72,760,000	-	72,760,000	72,760,000	-	72,760,000
			Department Total	181,579,008	-				181,579,008	181,900,000	-	181,900,000	181,900,000	-	181,900,000
			Sector Total	280,578,816	-				280,578,816	289,630,144	-	289,630,144	316,550,144	-	316,550,144
				529,896,576	-				529,896,576	32,755,331,072	-	32,755,331,072	27,690,123,264	-	27,690,123,264