



The United Republic of Tanzania

Form 6: Development Expenditure Details of Annual and Forward Budget

Council: Tabora MC

Sub-vote No: 5000 Administration and General

Own Sources

Department Code: 500 Department Name: Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 500A		Cost Centre Name: Administration and Human Resource													
Target Code: E1107		Target Name: Administrative support to 4 unit staff provided by June, 2021													
E1107D01	To enhance payments of outstanding debt for 2016/2017 by June, 2019														
		22032122	Suppliers Debts	107,894,633	-				107,894,633	113,289,365	-	113,289,365	118,684,096	-	118,684,096
Activity Total				107,894,632	-				107,894,632	113,289,368	-	113,289,368	118,684,096	-	118,684,096
Department Total				107,894,632	-				107,894,632	113,289,368	-	113,289,368	118,684,096	-	118,684,096
Sector Total				107,894,632	-				107,894,632	113,289,368	-	113,289,368	118,684,096	-	118,684,096

Urban Local Government Support Program (ULGSP)

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 500A		Cost Centre Name: Administration and Human Resource													
Target Code: E1006		Target Name: Working conditions to 300 Staffs improved by June 30, 2021													
E1006C01	To provide Retooling to Council staff by June 30, 2018														
		22007109	Conference Facilities	-	5,000,000				5,000,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	7,868,021				7,868,021	-	-	-	-	-	-
		22010105	Per Diem - Domestic	-	20,000,000				20,000,000	-	-	-	-	-	-
		22008107	Training Allowances	-	5,000,000				5,000,000	-	-	-	-	-	-
		22003102	Diesel	-	7,000,000				7,000,000	-	-	-	-	-	-
		21113103	Extra-Duty	-	10,000,000				10,000,000	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	-	55,462,520				55,462,520	-	-	-	-	-	-
Activity Total				-	110,330,544				110,330,544	-	-	-	-	-	-
Cost Centre Code: 500B		Cost Centre Name: Administration and Human Resource													
Target Code: E1009		Target Name: The availability of vital working tools in Municipality improved from current status of 40% to 96% by the end of June 30, 2019													
E1009C02	To conduct two days training on Installation and exchange of Water Meters for 4 Water Technicians by June, 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	800,000				800,000	-	840,000	840,000	-	882,000	882,000
		22031104	consultancy fees	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,205,000	2,205,000
		22010105	Per Diem - Domestic	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,205,000	2,205,000
Activity Total				-	4,800,000				4,800,000	-	5,040,000	5,040,000	-	5,292,000	5,292,000

Urban Local Government Support Program (ULGSP)

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

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)
E1009S01	To procure 1 Electronic employee register machine by June, 2019														
		22019107	Electrical and Other Cabling Materials	-	5,405,000				5,405,000	-	5,675,250	5,675,250	-	5,945,500	5,945,500
		Activity Total		-	5,405,000				5,405,000	-	5,675,250	5,675,250	-	5,945,500	5,945,500
E1009S03	To Procure 1 set of Public addressing System by June, 2019														
		22028108	TV sets and Radios	-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000
		Activity Total		-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000
E1009S07	To procure 1 standby generator at Council Head quarter by June, 2019														
		31122207	Generators	-	10,000,000				10,000,000	-	10,500,000	10,500,000	-	11,000,000	11,000,000
		Activity Total		-	10,000,000				10,000,000	-	10,500,000	10,500,000	-	11,000,000	11,000,000
E1009S10	To procure 2 custodian keys Box by June, 2019														
		31122111	Filing Cabinets	-	2,500,000				2,500,000	-	2,625,000	2,625,000	-	2,750,000	2,750,000
		Activity Total		-	2,500,000				2,500,000	-	2,625,000	2,625,000	-	2,750,000	2,750,000
		Target Code:	E1604							Target Name:	Capacity Building to Higher Level Government Authority [HLGA] Staffs improved by increments of Staffs undergo advanced courses from 23 in 2015 to 100 by June, 2021				
E1604C01	To support 4 Permanent drivers to attend NIT Course training for 14 days by June, 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	400,000				400,000	-	420,000	420,000	-	441,000	441,000
		22007109	Conference Facilities	-	4,480,000				4,480,000	-	4,704,000	4,704,000	-	4,939,200	4,939,200
		22008102	Tuition Fees	-	1,920,000				1,920,000	-	2,016,000	2,016,000	-	2,116,800	2,116,800
		Activity Total		-	6,800,000				6,800,000	-	7,140,000	7,140,000	-	7,497,000	7,497,000
E1604C02	To Support 5 Personal Secretary to attend annual Personal secretary workshop for 5 days by June, 2019														
		22008102	Tuition Fees	-	750,000				750,000	-	787,500	787,500	-	825,000	825,000
		22008107	Training Allowances	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,204,000	2,204,000
		22008110	Ground Transport (Bus, Train, Water)	-	80,000				80,000	-	84,000	84,000	-	88,160	88,160

Urban Local Government Support Program (ULGSP)

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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				-	2,830,000				2,830,000	-	2,971,500	2,971,500	-	3,117,160	3,117,160
E1604S02	To review Tabora Municipal Council Client Service Charter by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,205,000	2,205,000
		22031104	consultancy fees	-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000
Activity Total				-	7,000,000				7,000,000	-	7,350,000	7,350,000	-	7,705,000	7,705,000
Department Total				-	154,665,552				154,665,552	-	46,551,748	46,551,748	-	48,806,660	48,806,660
Sector Total				-	154,665,552				154,665,552	-	46,551,748	46,551,748	-	48,806,660	48,806,660

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 501B		Cost Centre Name: Solid Waste and Environmental Management													
Target Code: C2703		Target Name: Enviromental awareness to local Commmunity in 29 Wards of Municipal Copuncil improved by June 30, 2021													
C2703C01	To facilitate tree plantations [5,000,000 Plantlets] in Municipal Council by June 30, 2019														
		31131206	Seedlings	50,000,000	-				50,000,000	52,500,000	-	52,500,000	55,000,000	-	55,000,000
Activity Total				50,000,000	-				50,000,000	52,500,000	-	52,500,000	55,000,000	-	55,000,000
C2703D01	Construction of 40 Containers Slubs by June 30, 2019														
		31114105	Land leveling and fencing (civil works)	20,000,000	-				20,000,000	21,000,000	-	21,000,000	22,000,000	-	22,000,000
Activity Total				20,000,000	-				20,000,000	21,000,000	-	21,000,000	22,000,000	-	22,000,000
C2703D02	To facilitate the Constructions of Rainfal Canal at Free Marson area by June 30, 2019														
		31113101	Canals	24,125,854	-				24,125,854	25,332,147	-	25,332,147	26,538,440	-	26,538,440
Activity Total				24,125,854	-				24,125,854	25,332,148	-	25,332,148	26,538,440	-	26,538,440
C2703S02	To facilitate payment to Casual Labors within Environment Department [MSAKA GROUP] in Municipal Council by June 30, 2019														
		22018106	Direct labour (contracted or casual hire)	108,840,000	-				108,840,000	114,282,000	-	114,282,000	119,996,100	-	119,996,100
Activity Total				108,840,000	-				108,840,000	114,282,000	-	114,282,000	119,996,096	-	119,996,096
Department Total				202,965,856	-				202,965,856	213,114,144	-	213,114,144	223,534,539	-	223,534,539
Sector Total				202,965,856	-				202,965,856	213,114,144	-	213,114,144	223,534,528	-	223,534,528

Urban Local Government Support Program (ULGSP)

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: 6405 **Project Name:** Urban Local Government Support Program (ULGSP)

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

Cost Centre Code: 501A **Cost Centre Name:** Solid Waste and Environmental Management

Target Code: C2705 **Target Name:** Waste Management improved from 40% to 80% by June 30, 2021

C2705D01 To facilitate NEMC to inspect Scoping Report Conducted by Consultant at TMC by June 30, 2018

		22031104	consultancy fees	-	12,000,000				12,000,000	-	-	-	-	-	-
Activity Total				-	12,000,000				12,000,000	-	-	-	-	-	-

Cost Centre Code: 501B **Cost Centre Name:** Solid Waste and Environmental Management

Target Code: C2703 **Target Name:** Enviromental awareness to local Commmunity in 29 Wards of Municipal Copuncil improved by June 30, 2021

C2703C02 To train 3 Environmental Officers and 12 safe guide staff on handling various grievances regarding the ULGSP project by June 2019

		22008102	Tuition Fees	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
		22008107	Training Allowances	-	6,000,000				6,000,000	-	6,300,000	6,300,000	-	6,612,000	6,612,000
		22010102	Ground travel (bus, railway taxi, etc)	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	7,300,000				7,300,000	-	7,665,000	7,665,000	-	8,042,000	8,042,000
Department Total				-	19,300,000				19,300,000	-	7,665,000	7,665,000	-	8,042,000	8,042,000

Project Code: 6405 **Project Name:** Urban Local Government Support Program (ULGSP)

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

Cost Centre Code: 502A **Cost Centre Name:** Finance and Trade

Target Code: E1701 **Target Name:** Qualified opinion to Tabora Municipal Council maintained for the whole period of consecutive three years up to the end of June 30, 2021

E1701C01 To conduct 4 days training on improvement of initiatives on privatization policy for 4 Trading officers by June 2019

Urban Local Government Support Program (ULGSP)

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

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)
		21113114	Sitting Allowance	-	1,600,000				1,600,000	-	1,680,000	1,680,000	-	1,764,000	1,764,000
		22031104	consultancy fees	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,205,000	2,205,000
		22008110	Ground Transport (Bus, Train, Water)	-	640,000				640,000	-	672,000	672,000	-	705,600	705,600
Activity Total				-	4,240,000				4,240,000	-	4,452,000	4,452,000	-	4,674,600	4,674,600
E1701C02	To conduct 5 days Training on FFARS System for 5 Accounts From Tressurer office by June 2019														
		21113114	Sitting Allowance	-	2,500,000				2,500,000	-	2,625,000	2,625,000	-	2,756,000	2,756,000
		22008110	Ground Transport (Bus, Train, Water)	-	200,000				200,000	-	0	0	-	0	0
		22007109	Conference Facilities	-	437,500				437,500	-	459,375	459,375	-	459,375	459,375
		22031104	consultancy fees	-	1,200,000				1,200,000	-	1,260,000	1,260,000	-	1,320,000	1,320,000
Activity Total				-	4,337,500				4,337,500	-	4,344,375	4,344,375	-	4,535,375	4,535,375
Department Total				-	8,577,500				8,577,500	-	8,796,375	8,796,375	-	9,209,975	9,209,975
Sector Total				-	27,877,500				27,877,500	-	16,461,375	16,461,375	-	17,251,976	17,251,976

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 503D		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: E1201		Target Name: The pace of implementations of Development projects improved from 35% [2015] to 80% by the end of June 30, 2021													
E1201S03	To facilitate monitoring and evaluation of development projects by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	15,000,008	-				15,000,008	15,750,008	-	15,750,008	16,500,009	-	16,500,009
		22003102	Diesel	7,999,992	-				7,999,992	8,399,996	-	8,399,996	8,819,998	-	8,819,998
		21113103	Extra-Duty	30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,075,000	-	33,075,000
		22010105	Per Diem - Domestic	12,000,000	-				12,000,000	12,600,000	-	12,600,000	13,230,000	-	13,230,000
		22001103	Printing and Photocopy paper	7,413,295	-				7,413,295	7,783,960	-	7,783,960	8,154,624	-	8,154,624
Activity Total				72,413,296	-				72,413,296	76,033,960	-	76,033,960	79,779,632	-	79,779,632
Department Total				72,413,296	-				72,413,296	76,033,960	-	76,033,960	79,779,630	-	79,779,630
Sector Total				72,413,296	-				72,413,296	76,033,960	-	76,033,960	79,779,632	-	79,779,632

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: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C4003		Target Name: The pace of implementation of Self help initiative Development project through support of Constituency Fund Funds improves from 54% [2015] to 85% by 2021													
C4003D01	To support disbursements of Funds to 41 Villages and 136 Streets initiated Community initiated projects through CDCF by the end of June, 2019														
		21113106	Constituency Allowance	7,588,000	-				7,588,000	7,967,400	-	7,967,400	8,346,800	-	8,346,800
		26312111	Constituency Development Fund Transfers	40,000,000	-				40,000,000	42,000,000	-	42,000,000	44,000,000	-	44,000,000
Activity Total				47,588,000	-				47,588,000	49,967,400	-	49,967,400	52,346,800	-	52,346,800
C4003D02	To support Monitoring and evaluation of CDCF Projects by June 30, 2018														
		21113106	Constituency Allowance	374,881	-				374,881	-	-	-	-	-	-
		26314111	Constituency Development Fund Transfers	1,500,000	-				1,500,000	-	-	-	-	-	-
Activity Total				1,874,881	-				1,874,881	-	-	-	-	-	-
Department Total				49,462,880	-				49,462,880	49,967,400	-	49,967,400	52,346,800	-	52,346,800
Sector Total				49,462,880	-				49,462,880	49,967,400	-	49,967,400	52,346,800	-	52,346,800

Tanzania Social Action Fund - TASAF

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: 6220		Project Name: Support to Tanzania Social Action Fund													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: E1305		Target Name: Villages/Mitaa with Development Plan with Community initiative contributions improved from 12 [2016] to 41 by the end of June 30, 2021													
E1305C01	To conduct training on Vulnerable group Initiatives at Lower Level by June 30, 2018														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	-	-	-	-	-
		22010105	Per Diem - Domestic	-	4,200,000				4,200,000	-	-	-	-	-	-
		22003102	Diesel	-	1,250,000				1,250,000	-	-	-	-	-	-
		22014104	Food and Refreshments	-	800,000				800,000	-	-	-	-	-	-
Activity Total				-	8,250,000				8,250,000	-	-	-	-	-	-
Department Total				-	8,250,000				8,250,000	-	-	-	-	-	-
Sector Total				-	8,250,000				8,250,000	-	-	-	-	-	-

Urban Local Government Support Program (ULGSP)

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: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 503D		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: E1201		Target Name: The pace of implementations of Development projects improved from 35% [2015] to 80% by the end of June 30, 2021													
E1201S04	To hire Consultancy so as to review Strategic Plan and to Disseminate to 300 Stakeholder (Experts from Consultancy Office, Head of Department and other Staff) by June 2019														
		22031104	consultancy fees	-	8,025,419				8,025,419	-	8,426,690	8,426,690	-	8,426,690	8,426,690
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,250,000				2,250,000	-	2,362,500	2,362,500	-	2,475,000	2,475,000
Activity Total				-	10,275,419				10,275,419	-	10,789,190	10,789,190	-	10,901,690	10,901,690
Department Total				-	10,275,419				10,275,419	-	10,789,190	10,789,190	-	10,901,689	10,901,689
Sector Total				-	10,275,419				10,275,419	-	10,789,190	10,789,190	-	10,901,690	10,901,690

Bilateral Other

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)
Project Code: 0000		Project Name: N/A													
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: C1002		Target Name: Livestock extension service delivering in Tabora Municipality improved by visiting 800 livestock keepers and 35 Farmer Group by June 30, 2021													
C1002D01	To facilitate Monitoring and Supervision of skin and hide products by June 30, 2018														
		22003102	Diesel	-	303,854				303,854	-	-	-	-	-	-
		21113103	Extra-Duty	-	300,000				300,000	-	-	-	-	-	-
Activity Total				-	603,854				603,854	-	-	-	-	-	-
Department Total				-	603,854				603,854	-	-	-	-	-	-
Sector Total				-	603,854				603,854	-	-	-	-	-	-

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: 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: D0703		Target Name: Quality and quantity of Livestock increased from 34% [2015] to 80% by June 30, 2021													
D0703C01	To support establishment of Livestock Primary Markert at Itetemia Village by June, 2019														
		23001101	Depreciation - Office Buildings	30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000
Activity Total				30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000
Cost Centre Code: 505C		Cost Centre Name: Livestock and Fisheries													
Target Code: D0701		Target Name: Quality and quantity of Livestock increased from 34% [2015] to 80% by June 30, 2021													
D0701D01	To facilitate rehabilitation of Abbatour by June, 2019														
		22019101	Cement, Bricks and Building Materials	11,177,440	-				11,177,440	11,736,312	-	11,736,312	12,295,184	-	12,295,184
Activity Total				11,177,440	-				11,177,440	11,736,312	-	11,736,312	12,295,184	-	12,295,184
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: C1801		Target Name: Fisheries and aquaculture extension services improved from 60% to 75% by June 2021													
C1801D01	Construction of Fish pond for demonstration at Nanenane area - Ipuli by June 2019														
		31431103	Fish	3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
Activity Total				3,000,000	-				3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000
Department Total				44,177,440	-				44,177,440	46,236,312	-	46,236,312	48,295,184	-	48,295,184

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)
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: D0407		Target Name: Improved Human Skills and Working conditions for 28 Agriculture Staffs from 50% [2015] to 70% by June 2021													
D0407C01	To facilitate Participatory DADPs Budget Planning process through O & OD from Village level to District level by June, 2019														
		22003102	Diesel	2,000,020	-				2,000,020	2,100,010	-	2,100,010	2,205,016	-	2,205,016
		22010105	Per Diem - Domestic	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,308,000	-	3,308,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	800,020	-				800,020	840,021	-	840,021	882,022	-	882,022
		Activity Total		5,800,040	-				5,800,040	6,090,031	-	6,090,031	6,395,038	-	6,395,038
D0407S01	To conduct monitoring and evaluation of Agriculture Projects in 29 Wards by June, 2019														
		22003102	Diesel	1,001,220	-				1,001,220	1,051,292	-	1,051,292	1,103,850	-	1,103,850
		22021108	Spare Parts	998,800	-				998,800	1,048,740	-	1,048,740	1,101,177	-	1,101,177
		22010105	Per Diem - Domestic	1,300,000	-				1,300,000	1,365,000	-	1,365,000	1,433,000	-	1,433,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	799,920	-				799,920	839,916	-	839,916	881,912	-	881,912
		Activity Total		4,099,940	-				4,099,940	4,304,948	-	4,304,948	4,519,939	-	4,519,939
D0407S02	To conduct ARDS Monitoring and Evaluations of DADP Projects by June, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	799,000	-				799,000	838,950	-	838,950	880,898	-	880,898
		22003102	Diesel	1,001,000	-				1,001,000	1,051,050	-	1,051,050	1,103,586	-	1,103,586
		22010105	Per Diem - Domestic	1,800,000	-				1,800,000	1,890,000	-	1,890,000	1,984,000	-	1,984,000

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)
		22012101	Internet and Email connections	720,000	-				720,000	756,000	-	756,000	793,800	-	793,800
		22021108	Spare Parts	680,000	-				680,000	714,000	-	714,000	749,700	-	749,700
Activity Total				5,000,000	-				5,000,000	5,250,000	-	5,250,000	5,511,984	-	5,511,984
Target Code: D0408		Target Name: Improve technological knowledge in sustainable production and value adding to crops by introducing 72 FFS to 72, 320 farmers in 30 villages by June, 2021													
D0408D01	To enhance distributions of Agriculture Inputs in 30 Villages by June, 2019														
		22015104	Fertilizers	1,400,000	-				1,400,000	1,470,000	-	1,470,000	1,543,500	-	1,543,500
		22015109	Seedlings	1,400,040	-				1,400,040	1,470,000	-	1,470,000	1,543,560	-	1,543,560
Activity Total				2,800,040	-				2,800,040	2,940,000	-	2,940,000	3,087,060	-	3,087,060
Target Code: D0409		Target Name: Agriculture facilities improved from 30% [2015] to 60% in 5 Villages by June 30, 2021													
D0409C01	To facilitate Farmer Field School [FFS] at Ifucha Village by June, 2019														
		22003102	Diesel	749,980	-				749,980	787,468	-	787,468	826,848	-	826,848
		22015101	Seeds	1,200,000	-				1,200,000	1,260,000	-	1,260,000	1,323,000	-	1,323,000
		22015104	Fertilizers	710,000	-				710,000	745,500	-	745,500	782,500	-	782,500
		21112107	Casual Labourers	890,000	-				890,000	934,500	-	934,500	981,200	-	981,200
Activity Total				3,549,980	-				3,549,980	3,727,468	-	3,727,468	3,913,548	-	3,913,548
D0409D01	To construct Fence wall for Crop Markert Stations at 1 Ward (Tambukareli Ward) by June, 2019														
		22019105	Metal Fence and Posts	10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
Activity Total				10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
D0409D02	To support Completions of 200 Hecters at Inala Irrigation Schemes in Inala Village by June, 2019														
		31122223	Irrigation construction equipment	10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
Activity Total				10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
Cost Centre Code: 506C		Cost Centre Name: Agriculture, Irrigation and Co-operative													

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)
Target Code: D0702		Target Name: Disaster Management improved from 10% [2015] to 80% by the end of June 30, 2021													
D0702C01	To facilitate Agriculture Department in combacting Disaster Management by the end of June, 2019														
		27210103	Food Security Distribution	2,841,800	-				2,841,800	2,983,890	-	2,983,890	3,125,980	-	3,125,980
		21113103	Extra-Duty	1,500,000	-				1,500,000	1,575,000	-	1,575,000	1,653,600	-	1,653,600
		22003102	Diesel	1,498,200	-				1,498,200	1,573,110	-	1,573,110	1,651,760	-	1,651,760
		21114101	Honoraria	1,450,000	-				1,450,000	1,522,500	-	1,522,500	1,595,000	-	1,595,000
		22021108	Spare Parts	600,000	-				600,000	630,000	-	630,000	661,500	-	661,500
		22032122	Suppliers Debts	300,000	-				300,000	315,000	-	315,000	330,600	-	330,600
		22008110	Ground Transport (Bus, Train, Water)	160,000	-				160,000	168,000	-	168,000	176,400	-	176,400
		22001101	Office Consumables (papers,pencils, pens and stationaries)	400,000	-				400,000	420,000	-	420,000	441,000	-	441,000
Activity Total				8,750,000	-				8,750,000	9,187,500	-	9,187,500	9,635,840	-	9,635,840
Department Total				50,000,000	-				50,000,000	52,499,948	-	52,499,948	55,063,407	-	55,063,407
Sector Total				94,177,440	-				94,177,440	98,736,248	-	98,736,248	103,358,592	-	103,358,592

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: 0000		Project Name: N/A													
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: C2602		Target Name: Performance in Primary Schools improved by June 30, 2021													
C2602C03	To facilitate Equip Activities at Primary School at june 2018														
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		28221113	ALAT Contribution	1,000,000	-				1,000,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	25,492,885	-				25,492,885	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	1,075,297	-				1,075,297	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	703,800	-				703,800	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	573,000	-				573,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	300,000	-				300,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	46,300,525	-				46,300,525	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	460,900	-				460,900	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	646,000	-				646,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	69,510	-				69,510	-	-	-	-	-	-

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)
		22032120	Specialized Equipment and Supplies	165,000	-				165,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	190,000	-				190,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	1,500,000	-				1,500,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032114	Parastatal Rehabilitation	2,730	-				2,730	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	1,590,000	-				1,590,000	-	-	-	-	-	-
		28221113	ALAT Contribution	1,000,000	-				1,000,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	16,261,495	-				16,261,495	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	1,327	-				1,327	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	356,500	-				356,500	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	112,353	-				112,353	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	425,000	-				425,000	-	-	-	-	-	-
		22032114	Parastatal Rehabilitation	402,500	-				402,500	-	-	-	-	-	-

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)
		22032120	Specialized Equipment and Supplies	200,000	-				200,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		26314111	Constituency Development Fund Transfers	1,000,000	-				1,000,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	15,000,000	-				15,000,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	702,000	-				702,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	14,000	-				14,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	174,300	-				174,300	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	1,500,000	-				1,500,000	-	-	-	-	-	-
		22021106	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	726,000	-				726,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,555	-				550,555	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	497,500	-				497,500	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	290,000	-				290,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	240,000	-				240,000	-	-	-	-	-	-
		22032120	Specialized Equipment and	200,000	-				200,000	-	-	-	-	-	-

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)

Supplies

		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	18,000	-				18,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	550,000	-				550,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	38,170,900	-				38,170,900	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	184,000	-				184,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	100,000	-				100,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	1,356,695	-				1,356,695	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	240,000	-				240,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	2,050,000	-				2,050,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	317,000	-				317,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	651,014	-				651,014	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	150,000	-				150,000	-	-	-	-	-	-

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)
		22023104	Direct labour (contracted or casual hire)	110,000	-				110,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	1,500,000	-				1,500,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	11,000	-				11,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	1,000	-				1,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		21113121	Special Allowance	1,000	-				1,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	449,750	-				449,750	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	750,000	-				750,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		26324111	Constituency Development Fund Transfers	440,020	-				440,020	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	5,271	-				5,271	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	550,000	-				550,000	-	-	-	-	-	-
		22001101	Office Consumables (papers,pencils, pens and stationaries)	5,033	-				5,033	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	770,000	-				770,000	-	-	-	-	-	-
		22032120	Specialized Equipment and Supplies	126,000	-				126,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	57,500	-				57,500	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	16,423	-				16,423	-	-	-	-	-	-

Capitation Grants-Dev

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)
	Activity Total			180,953,744	-				180,953,744	-	-	-	-	-	-
	Department Total			180,953,744	-				180,953,744	-	-	-	-	-	-
	Sector Total			180,953,744	-				180,953,744	-	-	-	-	-	-

EQUIP

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4311		Project Name: Improvement of Primary Education (EQUIPTZ)													
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: C3201		Target Name: Institutions capacities on Primary Education services strengthened from 62% to 90% by the end of June 30, 2021													
C3201C01	To facilitate training to 2 LGAs, 1REO, 1 ZQA officials and 77 HTs on School leadership and Management by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	3,450,000				3,450,000	-	3,622,500	3,622,500	-	3,795,000	3,795,000
		22010105	Per Diem - Domestic	-	15,830,000				15,830,000	-	16,621,500	16,621,500	-	17,413,000	17,413,000
		Activity Total		-	19,280,000				19,280,000	-	20,244,000	20,244,000	-	21,208,000	21,208,000
C3201C02	To facilitate training to 29 WEOs on finance, Planning and Data management by June 2019														
		22010105	Per Diem - Domestic	-	4,160,000				4,160,000	-	4,368,000	4,368,000	-	4,576,000	4,576,000
		22008110	Ground Transport (Bus, Train, Water)	-	960,000				960,000	-	1,008,000	1,008,000	-	1,056,000	1,056,000
		Activity Total		-	5,120,000				5,120,000	-	5,376,000	5,376,000	-	5,632,000	5,632,000
C3201C03	To facilitate implementation on General Pedagogy INSET to 231Teachers and 29 WEOs by June 2019														
		22010105	Per Diem - Domestic	-	156,390,000				156,390,000	-	164,209,200	164,209,200	-	172,419,600	172,419,600
		22008110	Ground Transport (Bus, Train, Water)	-	22,080,000				22,080,000	-	23,184,000	23,184,000	-	24,288,000	24,288,000
		Activity Total		-	178,470,000				178,470,000	-	187,393,200	187,393,200	-	196,707,600	196,707,600
C3201C04	To facilitate 2 day annual training for2018/2019 budget to MEO, MD, MAO, SLO, ED. Acc, IA, and IT by June 2019														
		22010105	Per Diem - Domestic	-	4,800,000				4,800,000	-	5,040,000	5,040,000	-	5,292,000	5,292,000
		22008110	Ground Transport (Bus, Train, Water)	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
		Activity Total		-	5,400,000				5,400,000	-	5,670,000	5,670,000	-	5,952,000	5,952,000
C3201C05	To facilitate 2 day training on strengthening community participation and Accountability PTP and SC effectiveness to 77 HTs, 29 WEOs, and three community members (1PTP, 1 village leader and 1 SC) by June 2019														

EQUIP

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)
		22010105	Per Diem - Domestic	-	26,160,000				26,160,000	-	27,468,000	27,468,000	-	28,840,800	28,840,800
		22008110	Ground Transport (Bus, Train, Water)	-	5,040,000				5,040,000	-	5,292,000	5,292,000	-	5,544,000	5,544,000
Activity Total				-	31,200,000				31,200,000	-	32,760,000	32,760,000	-	34,384,800	34,384,800
C3201D01	To facilitate construction of 2 classrooms,Office ,VIP toilets for teachers and Pupils to 2 setlites and completion of 2 classroom (boma levels roofing and finishing) by June 2019														
		22019101	Cement, Bricks and Building Materials	-	149,250,000				149,250,000	-	156,712,500	156,712,500	-	164,175,000	164,175,000
Activity Total				-	149,250,000				149,250,000	-	156,712,496	156,712,496	-	164,175,008	164,175,008
C3201S04	To facilitate payment for Institutional fee for Tabora Teachers College by June 2019														
		22008102	Tuition Fees	-	8,000,000				8,000,000	-	8,400,000	8,400,000	-	8,800,000	8,800,000
Activity Total				-	8,000,000				8,000,000	-	8,400,000	8,400,000	-	8,800,000	8,800,000
C3201S05	To facilitate WEOs Grant (Motor cycle) to 29 Ward Education Officers by June 2019														
		31121101	Motor vehicles,	-	27,840,000				27,840,000	-	29,232,000	29,232,000	-	30,691,200	30,691,200
Activity Total				-	27,840,000				27,840,000	-	29,232,000	29,232,000	-	30,691,200	30,691,200
C3201S06	To facilitate budget for LGA led monitoring-linked to monthly and qaterly performance reviews of all Schools(77) improvement activities looking at Leadership, Planning, SC, PTP and progress related to Girls education and Inclusion to to District Education team (MEO,SLO,MAO and SQA) by June 2019														
		22010105	Per Diem - Domestic	-	7,875,000				7,875,000	-	8,268,750	8,268,750	-	8,662,500	8,662,500
		22008110	Ground Transport (Bus, Train, Water)	-	450,000				450,000	-	472,500	472,500	-	495,000	495,000
Activity Total				-	8,325,000				8,325,000	-	8,741,250	8,741,250	-	9,157,500	9,157,500
Department Total				-	432,884,992				432,884,992	-	454,528,960	454,528,960	-	476,708,100	476,708,100
Sector Total				-	432,884,992				432,884,992	-	454,528,960	454,528,960	-	476,708,096	476,708,096

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)
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: C2603		Target Name: Provision of conducive working environment to WEC and Head Teachers improved by June 30, 2021													
C2603S03	To effect responsibility allowances for 29 WEC and 73 Heads of School by June, 2019														
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,950,800	-	5,950,800
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000

Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,940,000	-	5,940,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	2,400,000	-				2,400,000	2,520,000	-	2,520,000	2,640,000	-	2,640,000
		21113112	Responsibility Allowance	5,400,000	-				5,400,000	5,670,000	-	5,670,000	5,950,800	-	5,950,800
		Activity Total		262,200,000	-				262,200,000	275,310,016	-	275,310,016	288,441,600	-	288,441,600
		Department Total		262,200,000	-				262,200,000	275,310,016	-	275,310,016	288,441,600	-	288,441,600
		Sector Total		262,200,000	-				262,200,000	275,310,016	-	275,310,016	288,441,600	-	288,441,600

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: C2602		Target Name: Performance in Primary Schools improved by June 30, 2021														
C2602S07	To support 388 pupils for Boarding & Day Schools whom are disables by the end of June, 2019															
		22017104	Student meals	46,198,627	-				46,198,627	48,508,558	-	-	48,508,558	50,818,489	-	50,818,489
		22017104	Student meals	5,252,647	-				5,252,647	5,515,280	-	-	5,515,280	5,777,912	-	5,777,912
		22017104	Student meals	33,914,833	-				33,914,833	35,610,575	-	-	35,610,575	37,306,316	-	37,306,316
		22017104	Student meals	23,678,338	-				23,678,338	24,862,255	-	-	24,862,255	26,046,172	-	26,046,172
		22017104	Student meals	90,215,555	-				90,215,555	94,726,332	-	-	94,726,332	99,237,110	-	99,237,110
Activity Total				199,260,000	-				199,260,000	209,223,008	-	-	209,223,008	219,186,016	-	219,186,016
Department Total				199,260,000	-				199,260,000	209,223,008	-	-	209,223,008	219,185,998	-	219,185,998
Sector Total				199,260,000	-				199,260,000	209,223,008	-	-	209,223,008	219,186,016	-	219,186,016

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: 4333				Project Name: Construction of Primary Teacher Houses											
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: C2604				Target Name: Shortage of Primary Schools classrooms reduced from 18,000 [2015] to 10,000 by the end of June 30, 2021											
C2604D04	To support the construction of 10 Teacher's houses at (1 Igosha, 1 Iitema, 1 Ifucha, 1 Ntalikwa, 1 Blockfarm, 1 Izenga, 1 Igambilo, 1 Igombe B, 1 Itonjanda, and 1 Mawiti) by June 30, 2019														
		31112103	Schools , laboratories and facilities	98,540,068	-				98,540,068	103,467,071	-	103,467,071	108,591,155	-	108,591,155
Activity Total				98,540,064	-				98,540,064	103,467,072	-	103,467,072	108,591,152	-	108,591,152
Project Code: 4338				Project Name: Rehabilitation of Primary Classrooms											
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: C2604				Target Name: Shortage of Primary Schools classrooms reduced from 18,000 [2015] to 10,000 by the end of June 30, 2021											
C2604D01	To support the construction of 10 Classrooms at (1 Igosha, 1 Kabila, 1 Bombamzinga, 1 Mtendeni, 1 Iitema, 1 Ifucha, 1 A.H. Mwinyi, 1 Chemchem, 1 Mkoani, and 1 Ntalikwa) by June 30, 2019														
		31112103	Schools , laboratories and facilities	74,402,980	-				74,402,980	78,123,129	-	78,123,129	81,992,084	-	81,992,084
Activity Total				74,402,976	-				74,402,976	78,123,128	-	78,123,128	81,992,080	-	81,992,080
Department Total				172,943,040	-				172,943,040	181,590,208	-	181,590,208	190,583,237	-	190,583,237
Sector Total				172,943,040	-				172,943,040	181,590,208	-	181,590,208	190,583,232	-	190,583,232

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: 0000		Project Name: N/A													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: C5601		Target Name: Shortage of Physical Infrastructures reduced from 40% to 35% by June 2021													
C5601D01	To rehabilitate facility buildings at blockfarm dispensary by june 2019														
		22024106	Outsource maintenance contract services	-	4,200,000				4,200,000	-	-	-	-	-	-
Activity Total				-	4,200,000				4,200,000	-	-	-	-	-	-
Department Total				-	4,200,000				4,200,000	-	-	-	-	-	-
Sector Total				-	4,200,000				4,200,000	-	-	-	-	-	-

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)
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: 508B				Cost Centre Name: Health											
Target Code: C1401				Target Name: The pace of implementation of Development project at HHLA through support of CDG Funds improves from 54% [2015] to 85% by June 30, 2021											
C1401D11	Completions of Municipal Hospital by the end of June 30, 2019														
		22020101	Cement, bricks and construction materials	70,000,000	-				70,000,000	73,500,000	-	73,500,000	77,000,000	-	77,000,000
Activity Total				70,000,000	-				70,000,000	73,500,000	-	73,500,000	77,000,000	-	77,000,000
Cost Centre Code: 508D				Cost Centre Name: Health											
Target Code: C5601				Target Name: Shortage of Physical Infrastructures reduced from 40% to 35% by June 2021											
C5601D43	Construction of pedestrian Walks at New Health Centre (Mailitano-Ipuli) by June, 2019														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
Activity Total				10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
Department Total				80,000,000	-				80,000,000	84,000,000	-	84,000,000	88,000,000	-	88,000,000
Sector Total				80,000,000	-				80,000,000	84,000,000	-	84,000,000	88,000,000	-	88,000,000

EGPAF

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: 5407		Project Name: Health Service Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: C0605		Target Name: Prevalance of Tuberculosis reduced from 1.1% to 0.5% by June 2021													
C0605C01	To conduct 1 day orientation to 20 health providers from 14 health Facilities on New Tb Screening Tools by June 2019														
		22007109	Conference Facilities	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
		21121103	Food and Refreshment	-	165,000				165,000	-	173,250	173,250	-	181,500	181,500
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	77,000				77,000	-	80,850	80,850	-	84,700	84,700
		22008110	Ground Transport (Bus, Train, Water)	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
		22010105	Per Diem - Domestic	-	1,240,000				1,240,000	-	1,302,000	1,302,000	-	1,364,000	1,364,000
Activity Total				-	1,782,000				1,782,000	-	1,871,100	1,871,100	-	1,960,200	1,960,200
Department Total				-	1,782,000				1,782,000	-	1,871,100	1,871,100	-	1,960,200	1,960,200
Sector Total				-	1,782,000				1,782,000	-	1,871,100	1,871,100	-	1,960,200	1,960,200

LGCDG - Council Development Grant - CDG Foreign

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: 5407		Project Name: Health Service Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: C5601		Target Name: Shortage of Physical Infrastructures reduced from 40% to 35% by June 2021													
C5601D09	To Rehabilitate Maili tano Health Center by June 2019														
		22018107	Outsource maintenance contract services	-	400,000,000				400,000,000	-	-	-	-	-	-
Activity Total				-	400,000,000				400,000,000	-	-	-	-	-	-
Department Total				-	400,000,000				400,000,000	-	-	-	-	-	-
Sector Total				-	400,000,000				400,000,000	-	-	-	-	-	-

EGPAF

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: 5413		Project Name: Reproductive, Maternal and Child Health													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: C0504		Target Name: Maternal Mortality Rate reduced from 374/100,000 to 300/100,000 Live Births by June 2021													
C0504S01	To conduct three days annual experience sharing meeting to 9 Adolescent Sexual Reproductive Health Service providers by June 2019														
		22010105	Per Diem - Domestic	-	2,880,000				2,880,000	-	3,024,000	3,024,000	-	3,168,000	3,168,000
		22008110	Ground Transport (Bus, Train, Water)	-	180,000				180,000	-	189,000	189,000	-	198,000	198,000
Activity Total				-	3,060,000				3,060,000	-	3,213,000	3,213,000	-	3,366,000	3,366,000
C0504S02	To conduct 20 out reach routes of Youth Friendly Services on Quarterly basis by June 2019														
		22003102	Diesel	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		22010105	Per Diem - Domestic	-	8,800,000				8,800,000	-	9,240,000	9,240,000	-	9,680,000	9,680,000
Activity Total				-	9,200,000				9,200,000	-	9,660,000	9,660,000	-	10,120,000	10,120,000
Department Total				-	12,260,000				12,260,000	-	12,873,000	12,873,000	-	13,486,000	13,486,000
Sector Total				-	12,260,000				12,260,000	-	12,873,000	12,873,000	-	13,486,000	13,486,000

Other Development Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: 5418		Project Name: District Hospital													
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: D0601		Target Name: Shortage of health facilities infrastructure reduced from 40% to 35% by June 2021													
D0601D03	Completions of Municipal Hospital by the end of June 30, 2019														
		22020101	Cement, bricks and construction materials	1,500,000,000	-				1,500,000,000	1,575,000,000	-	1,575,000,000	1,650,000,000	-	1,650,000,000
Activity Total				1,500,000,000	-				1,500,000,000	1,575,000,064	-	1,575,000,064	1,650,000,000	-	1,650,000,000
Department Total				1,500,000,000	-				1,500,000,000	1,575,000,064	-	1,575,000,064	1,650,000,000	-	1,650,000,000
Sector Total				1,500,000,000	-				1,500,000,000	1,575,000,064	-	1,575,000,064	1,650,000,000	-	1,650,000,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: A0108		Target Name: Incidence of HIV/AIDS reduced from 3.4 to 3.0 by June 2021													
A0108S01	To provide monthly nutritional support to 7 Tabora Municipal Council staff living with HIV and AIDS by June 2019														
		21121103	Food and Refreshment	-	3,000,000				3,000,000	-	0	0	-	0	0
		21113121	Special Allowance	-	1,000,000				1,000,000	-	-	-	-	-	-
Activity Total				-	4,000,000				4,000,000	-	0	0	-	0	0
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: C0202		Target Name: Availability of Medicines, Medical supplies and diagnostic supplies in Public Health Facilities increased from 60% to 80% by June 2021													
C0202S01	To transfer fund from council account to Maili tano Health Center for procurement of Ultrasound machine by June 2019														
		26314107	Health Transfers	-	18,000,000				18,000,000	-	-	-	-	-	-
Activity Total				-	18,000,000				18,000,000	-	-	-	-	-	-
C0202S02	To transfer fund from council account to Maili tano Health Center for procurement of Dental Supplies by June 2019														
		26314107	Health Transfers	-	7,953,750				7,953,750	-	-	-	-	-	-
Activity Total				-	7,953,750				7,953,750	-	-	-	-	-	-
Target Code: C0603		Target Name: Prevalence rate of malaria case reduced from 45.7% to 35% by June 2021													
C0603S01	To Conduct Follow Ups to 22 staff from 22 health facilities oriented on Malaria Prevention and Case Management by June 2019														
		21113103	Extra-Duty	-	450,000				450,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	-	250,000				250,000	-	0	0	-	0	0
Activity Total				-	700,000				700,000	-	0	0	-	0	0
Target Code: C1101		Target Name: Community participation and involvement in health promotion actions to be strengthened from 50% to 70% by June 2021													
C1101S01	To Conduct one Integrated visits Health Education out reach Programmes for Oral, Eye, Nutrition, Non Communicable Diseases) to 300 Primary school Pupils in 72 Schools on quartely basis by June 2019														
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	0	0	-	0	0
Activity Total				-	1,500,000				1,500,000	-	0	0	-	0	0
Target Code: C1901		Target Name: Under five mortality rate reduced from 12/1,000 to 10/1,000 live birth by June 2021													
C1901S27	To distribute 44 kits of Vitamin A capsules , Mebendazole tablets and vaccines to 44 health facilities by june 2019														
		22003102	Diesel	-	400,000				400,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	700,000				700,000	-	0	0	-	0	0
Activity Total				-	1,100,000				1,100,000	-	0	0	-	0	0
Target Code: C2801		Target Name: Nutrition status in Municipal Council improved from 30% to 50% by the end of June 30, 2021													
C2801S01	To conduct one day Nutrition committee meeting to 25 Members and Invited guets on Quaterly basis by June 2019														
		22014104	Food and Refreshments	-	480,000				480,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	219,700				219,700	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	2,160,000				2,160,000	-	0	0	-	0	0
Activity Total				-	2,859,700				2,859,700	-	0	0	-	0	0
Objctive 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 50% to 80% by June 2021													

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101S03	To conduct planned preventive maintenance (PPM) to 5 Motor vehicles and 5 motor cycles for supervision quarterly by June 2019														
		22018107	Outsource maintenance contract services	-	2,000,000				2,000,000	-	-	-	-	-	-
		Activity Total		-	2,000,000				2,000,000	-	-	-	-	-	-
E0101S04	To Refer 150 Patients monthly from the Dispensaries to higher levels of referral by June 2019														
		22003102	Diesel	-	1,500,000				1,500,000	-	-	-	-	-	-
		22003101	Petrol	-	1,191,982				1,191,982	-	-	-	-	-	-
		Activity Total		-	2,691,982				2,691,982	-	-	-	-	-	-
E0101S06	To conduct planned preventive maintenance (PPM) to 5 Motor vehicles and 5 motor cycles for supervision quarterly by June 2019														
		22021102	Tyres and Batteries	-	7,000,000				7,000,000	-	0	0	-	0	0
		22018107	Outsource maintenance contract services	-	7,000,000				7,000,000	-	0	0	-	0	0
		Activity Total		-	14,000,000				14,000,000	-	0	0	-	0	0
E0101S10	To conduct Monthly 15 Routes of supportive supervision to 43 Health facilities by June 2019														
		22003102	Diesel	-	2,000,000				2,000,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	8,000,000				8,000,000	-	0	0	-	0	0
		Activity Total		-	10,000,000				10,000,000	-	0	0	-	0	0
E0101S12	To prepare and submit CCHP for the financial year 2019/20 to the appropriate authority by June 2019														
		22001109	Printing and Photocopying Costs	-	397,300				397,300	-	0	0	-	0	0
		22007109	Conference Facilities	-	1,500,000				1,500,000	-	0	0	-	0	0
		22014104	Food and Refreshments	-	1,300,000				1,300,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	15,380,000				15,380,000	-	0	0	-	0	0
		Activity Total		-	18,577,300				18,577,300	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101S13	To conduct one day Quarterly Public Private Partnership (PPP) Meetings comprising of 25 Members by June 2019														
		22014104	Food and Refreshments	-	460,000				460,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	500,000				500,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	3,000,000				3,000,000	-	0	0	-	0	0
		Activity Total		-	3,960,000				3,960,000	-	0	0	-	0	0
E0101S14	To facilitate timely preparation and submission of monthly, Quarterly, Annual reports and other Office Documents BY June 2019														
		22010105	Per Diem - Domestic	-	2,000,000				2,000,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,000,000				2,000,000	-	0	0	-	0	0
		Activity Total		-	4,000,000				4,000,000	-	0	0	-	0	0
E0101S66	To Refer 150 Patients monthly from the Dispensaries to higher levels of referral by June 2019														
		22003102	Diesel	-	2,000,000				2,000,000	-	0	0	-	0	0
		22003101	Petrol	-	2,000,000				2,000,000	-	0	0	-	0	0
		Activity Total		-	4,000,000				4,000,000	-	0	0	-	0	0
E0101S84	To conduct supportive supervision and orientation on Vitamin A supplementation.Deworming and MUAC SCREENING to 268 Health service providers to 44 health facilities by June 2019.														
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	0	0	-	0	0
		22003102	Diesel	-	320,000				320,000	-	0	0	-	0	0
		Activity Total		-	1,820,000				1,820,000	-	0	0	-	0	0
Target Code: E1602		Target Name: Shortage of Mixed Skilled human Resource for Health redced from 48% to 40% by June 2021													
E1602C01	To Conduct one Day Orientation to 22 Health staff from 22 Health Facilities on Data Quality self assessment by June 2019														
		21121103	Food and Refreshment	-	416,000				416,000	-	-	-	-	-	-
		Activity Total		-	416,000				416,000	-	-	-	-	-	-

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: I				Objective Name: Emergency and Disaster Management Improved											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: I0301				Target Name: Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 60% by June 2021											
I0301S01	To ensure Monitoring, Evaluation, Response and close surveillance to 10 Disasters and emergency prone sites Quarterly by June 2019														
		21113103	Extra-Duty	-	1,200,000				1,200,000	-	0	0	-	0	0
Activity Total				-	1,200,000				1,200,000	-	0	0	-	0	0
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508E				Cost Centre Name: Health											
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 20% by June 2021											
C0201D03	To procure 2 BP machine at Ndevelwa dispensary by June,2019														
		22028101	Medical and Laboratory equipment	-	240,000				240,000	-	-	-	-	-	-
Activity Total				-	240,000				240,000	-	-	-	-	-	-
C0201D05	To procure 1 microscopy for mtakuja dispensary by june 2019														
		22028101	Medical and Laboratory equipment	-	216,000				216,000	-	-	-	-	-	-
Activity Total				-	216,000				216,000	-	-	-	-	-	-
C0201D06	To transfer funds for dental supplies from Uyui Dispensary to Town dispensary by June,2019														
		26322107	Health Transfers	-	247,506				247,506	-	-	-	-	-	-
Activity Total				-	247,506				247,506	-	-	-	-	-	-
C0201D08	To procure 1 microscopic for block farm at june 2019														
		22028101	Medical and Laboratory equipment	-	1,500,000				1,500,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	1,500,000				1,500,000	-	-	-	-	-	-
C0201S07	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents itetemia dispensary by June,2019														
		22004102	Drugs and Medicines	-	2,863,720				2,863,720	-	-	-	-	-	-
Activity Total				-	2,863,720				2,863,720	-	-	-	-	-	-
C0201S0A	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at imalahayo dispensary by June,2019														
		22004102	Drugs and Medicines	-	351,300				351,300	-	-	-	-	-	-
Activity Total				-	351,300				351,300	-	-	-	-	-	-
C0201S0C	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Ndevelwa dispensary by June,2019														
		22004102	Drugs and Medicines	-	248,050				248,050	-	-	-	-	-	-
Activity Total				-	248,050				248,050	-	-	-	-	-	-
C0201S0D	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents atkiloleni dispensary by June,2019														
		22028101	Medical and Laboratory equipment	-	500,000				500,000	-	-	-	-	-	-
		22004102	Drugs and Medicines	-	917,594				917,594	-	-	-	-	-	-
		22004105	Hospital Supplies	-	500,000				500,000	-	-	-	-	-	-
Activity Total				-	1,917,594				1,917,594	-	-	-	-	-	-
C0201S0E	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Uhazili dispensary by June,2019														
		22028101	Medical and Laboratory equipment	-	2,000,000				2,000,000	-	-	-	-	-	-
		22004102	Drugs and Medicines	-	4,000,000				4,000,000	-	-	-	-	-	-
		22004105	Hospital Supplies	-	2,509,158				2,509,158	-	-	-	-	-	-
		22004104	Dental Supplies	-	3,000				3,000	-	-	-	-	-	-
Activity Total				-	8,512,158				8,512,158	-	-	-	-	-	-

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)
C0201S0I	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at manoleo dispensary by June,2019														
		22004102	Drugs and Medicines	-	2,050,000				2,050,000	-	-	-	-	-	-
Activity Total				-	2,050,000				2,050,000	-	-	-	-	-	-
C0201S0M	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Ifucha dispensary by June,2019														
		22004105	Hospital Supplies	-	1,500,000				1,500,000	-	-	-	-	-	-
		22004102	Drugs and Medicines	-	2,000,000				2,000,000	-	-	-	-	-	-
		22028101	Medical and Laboratory equipment	-	2,637,577				2,637,577	-	-	-	-	-	-
Activity Total				-	6,137,577				6,137,577	-	-	-	-	-	-
C0201S0W	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at n'gambo dispensary by June,2019														
		22004102	Drugs and Medicines	-	50,000				50,000	-	-	-	-	-	-
		22004102	Drugs and Medicines	-	2,556,021				2,556,021	-	-	-	-	-	-
		22004102	Drugs and Medicines	-	0				0	-	-	-	-	-	-
Activity Total				-	2,606,022				2,606,022	-	-	-	-	-	-
C0201S0X	To transfer fund for dental supplies from ng'ambo to town by june 2019														
		26312107	Health Transfers	-	394,578				394,578	-	-	-	-	-	-
Activity Total				-	394,578				394,578	-	-	-	-	-	-
C0201S12	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Itaga dispensary by June,2019														
		22004105	Hospital Supplies	-	300,000				300,000	-	-	-	-	-	-
		22004102	Drugs and Medicines	-	2,965,115				2,965,115	-	3,113,371	3,113,371	-	3,261,627	3,261,627
		22004105	Hospital Supplies	-	423,588				423,588	-	444,767	444,767	-	465,947	465,947
		22004107	Laboratory Supplies	-	317,691				317,691	-	333,575	333,575	-	349,460	349,460
		22028101	Medical and Laboratory equipment	-	400,000				400,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22004104	Dental Supplies	-	211,794				211,794	-	222,384	222,384	-	232,973	232,973
		22004102	Drugs and Medicines	-	500,000				500,000	-	-	-	-	-	-
		22028101	Medical and Laboratory equipment	-	317,691				317,691	-	333,575	333,575	-	349,460	349,460
Activity Total				-	5,435,879				5,435,879	-	4,447,673	4,447,673	-	4,659,467	4,659,467
C0201S18	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2019														
		22004105	Hospital Supplies	-	496,943				496,943	-	496,943	496,943	-	546,637	546,637
		22004102	Drugs and Medicines	-	3,478,602				3,478,602	-	3,652,532	3,652,532	-	3,826,462	3,826,462
		22028101	Medical and Laboratory equipment	-	372,707				372,707	-	391,343	391,343	-	391,343	391,343
		22004107	Laboratory Supplies	-	372,707				372,707	-	391,343	391,343	-	409,978	409,978
		22004104	Dental Supplies	-	248,472				248,472	-	0	0	-	0	0
Activity Total				-	4,969,432				4,969,432	-	4,932,160	4,932,160	-	5,174,420	5,174,420
C0201S1B	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Town dispensary by June,2019														
		22004102	Drugs and Medicines	-	305,770				305,770	-	-	-	-	-	-
Activity Total				-	305,770				305,770	-	-	-	-	-	-
C0201S22	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2019														
		22004104	Dental Supplies	-	318,690				318,690	-	334,625	334,625	-	350,560	350,560
		22004105	Hospital Supplies	-	637,381				637,381	-	669,250	669,250	-	701,119	701,119
		22004102	Drugs and Medicines	-	4,461,667				4,461,667	-	4,684,750	4,684,750	-	4,907,833	4,907,833
		31122205	Medical Equipment	-	478,036				478,036	-	501,938	501,938	-	525,839	525,839
		22004107	Laboratory Supplies	-	478,036				478,036	-	501,938	501,938	-	525,839	525,839
Activity Total				-	6,373,810				6,373,810	-	6,692,500	6,692,500	-	7,011,191	7,011,191
C0201S23															

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)
		22004107	Laboratory Supplies	-	448,823				448,823	-	471,264	471,264	-	471,264	471,264
		22028101	Medical and Laboratory equipment	-	448,823				448,823	-	471,264	471,264	-	493,705	493,705
		22004102	Drugs and Medicines	-	4,189,014				4,189,014	-	4,398,464	4,398,464	-	4,607,915	4,607,915
		22004104	Dental Supplies	-	299,215				299,215	-	0	0	-	0	0
		22004105	Hospital Supplies	-	598,430				598,430	-	628,352	628,352	-	658,274	658,274
		Activity Total		-	5,984,304				5,984,304	-	5,969,344	5,969,344	-	6,231,158	6,231,158
C0201S27	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Kiloleni Dispensary by June 2019														
		22004105	Hospital Supplies	-	453,412				453,412	-	476,083	476,083	-	498,754	498,754
		22004102	Drugs and Medicines	-	3,173,887				3,173,887	-	3,332,582	3,332,582	-	3,491,276	3,491,276
		22004107	Laboratory Supplies	-	340,059				340,059	-	357,062	357,062	-	374,065	374,065
		22004104	Dental Supplies	-	226,706				226,706	-	0	0	-	0	0
		31122205	Medical Equipment	-	340,059				340,059	-	357,062	357,062	-	374,065	374,065
		Activity Total		-	4,534,124				4,534,124	-	4,522,789	4,522,789	-	4,738,160	4,738,160
C0201S31	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at ifucha Dispensary by June 2019														
		22004105	Hospital Supplies	-	741,192				741,192	-	778,252	778,252	-	815,311	815,311
		22004107	Laboratory Supplies	-	555,894				555,894	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	5,188,346				5,188,346	-	5,447,763	5,447,763	-	5,707,180	5,707,180
		22004104	Dental Supplies	-	370,596				370,596	-	0	0	-	0	0
		22028101	Medical and Laboratory equipment	-	555,894				555,894	-	583,689	583,689	-	611,484	611,484
		Activity Total		-	7,411,922				7,411,922	-	6,809,704	6,809,704	-	7,133,975	7,133,975
C0201S34	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Ng'ambo Dispensary by June 2019														
		22028101	Medical and Laboratory equipment	-	478,036				478,036	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22004104	Dental Supplies	-	318,690				318,690	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	4,461,667				4,461,667	-	4,684,750	4,684,750	-	4,907,833	4,907,833
		22004105	Hospital Supplies	-	637,381				637,381	-	669,250	669,250	-	701,119	701,119
		22004107	Laboratory Supplies	-	478,036				478,036	-	501,938	501,938	-	501,938	501,938
		Activity Total		-	6,373,810				6,373,810	-	5,855,938	5,855,938	-	6,110,890	6,110,890
C0201S40	To conduct repair and maintenance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) onat blockfarm quartely bases by June 2019														
		22021107	Outsource maintenance contract services	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
		Activity Total		-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
C0201S41	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Blockfarm Dispensary on quarterly basis by June 2019														
		22004104	Dental Supplies	-	228,823				228,823	-	240,264	240,264	-	251,705	251,705
		22004102	Drugs and Medicines	-	3,203,516				3,203,516	-	3,363,692	3,363,692	-	3,523,868	3,523,868
		22004105	Hospital Supplies	-	457,645				457,645	-	480,527	480,527	-	503,410	503,410
		22004107	Laboratory Supplies	-	343,234				343,234	-	360,396	360,396	-	377,557	377,557
		22028101	Medical and Laboratory equipment	-	343,234				343,234	-	360,396	360,396	-	377,557	377,557
		Activity Total		-	4,576,452				4,576,452	-	4,805,274	4,805,274	-	5,034,096	5,034,096
C0201S43	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at malolo Dispensary on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	373,490				373,490	-	392,165	392,165	-	410,839	410,839
		31122205	Medical Equipment	-	373,490				373,490	-	392,165	392,165	-	410,839	410,839
		22004104	Dental Supplies	-	248,993				248,993	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	3,485,908				3,485,908	-	3,660,203	3,660,203	-	3,834,499	3,834,499
		22004105	Hospital Supplies	-	497,987				497,987	-	522,886	522,886	-	547,786	547,786
		Activity Total		-	4,979,868				4,979,868	-	4,967,418	4,967,418	-	5,203,962	5,203,962

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)
C0201S45	To conduct repair and maintainance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) on at malolo quartely bases by June 2019														
		22021107	Outsource maintenance contract services	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
		Activity Total		-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
C0201S47	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Cheyo Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	2,836,908				2,836,908	-	2,978,753	2,978,753	-	3,120,598	3,120,598
		22004105	Hospital Supplies	-	405,273				405,273	-	425,536	425,536	-	445,800	445,800
		22004104	Dental Supplies	-	202,636				202,636	-	212,768	212,768	-	222,900	222,900
		31122205	Medical Equipment	-	303,954				303,954	-	319,152	319,152	-	334,350	334,350
		22004107	Laboratory Supplies	-	303,954				303,954	-	319,152	319,152	-	334,350	334,350
		Activity Total		-	4,052,726				4,052,726	-	4,255,362	4,255,362	-	4,457,998	4,457,998
C0201S51	To conduct repair and maintainance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) on at Cheyo quartely bases by June 2019														
		22021107	Outsource maintenance contract services	-	906,940				906,940	-	952,287	952,287	-	997,634	997,634
		Activity Total		-	906,940				906,940	-	952,287	952,287	-	997,634	997,634
C0201S53	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Ntalikwa Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	5,055,747				5,055,747	-	5,308,534	5,308,534	-	5,561,322	5,561,322
		22004104	Dental Supplies	-	361,125				361,125	-	0	0	-	0	0
		22004107	Laboratory Supplies	-	541,687				541,687	-	568,772	568,772	-	595,856	595,856
		22004105	Hospital Supplies	-	722,250				722,250	-	758,362	758,362	-	794,475	794,475
		22028101	Medical and Laboratory equipment	-	541,687				541,687	-	568,772	568,772	-	595,856	595,856
		Activity Total		-	7,222,496				7,222,496	-	7,204,439	7,204,439	-	7,547,508	7,547,508
C0201S56	To conduct repair and maintainance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) on at Ntalikwa quartely bases by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22018107	Outsource maintenance contract services	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
Activity Total				-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
C0201S59	To conduct repair and maintainance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) on at ITAGA Dispensary quartely bases by June 2019														
		22018107	Outsource maintenance contract services	-	1,000,000				1,000,000	-	0	0	-	0	0
Activity Total				-	1,000,000				1,000,000	-	0	0	-	0	0
C0201S61	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Mtakuja Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	672,058				672,058	-	705,661	705,661	-	739,264	739,264
		22004107	Laboratory Supplies	-	672,058				672,058	-	705,661	705,661	-	705,661	705,661
		22004105	Hospital Supplies	-	896,078				896,078	-	940,882	940,882	-	985,685	985,685
		22004102	Drugs and Medicines	-	6,272,544				6,272,544	-	6,586,171	6,586,171	-	6,586,171	6,586,171
		22004104	Dental Supplies	-	448,039				448,039	-	0	0	-	0	0
Activity Total				-	8,960,777				8,960,777	-	8,938,375	8,938,375	-	9,016,782	9,016,782
C0201S66	To conduct rep air and maintainance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) on at kakola quartely bases by June 2019														
		22019110	Outsource Maintenance Contract Services	-	800,000				800,000	-	0	0	-	0	0
Activity Total				-	800,000				800,000	-	0	0	-	0	0
C0201S70	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents uyui Dispensary on quarterly basis by June 2019uyui														
		22028101	Medical and Laboratory equipment	-	280,378				280,378	-	294,397	294,397	-	322,435	322,435
		22004107	Laboratory Supplies	-	280,378				280,378	-	0	0	-	0	0
		22004104	Dental Supplies	-	186,919				186,919	-	0	0	-	0	0
		22004105	Hospital Supplies	-	373,837				373,837	-	392,529	392,529	-	411,221	411,221
		22004102	Drugs and Medicines	-	2,616,860				2,616,860	-	2,747,703	2,747,703	-	2,878,546	2,878,546

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	3,738,372				3,738,372	-	3,434,629	3,434,629	-	3,612,202	3,612,202
C0201S76	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Kalunde Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	2,413,460				2,413,460	-	2,534,134	2,534,134	-	2,654,807	2,654,807
		22004105	Hospital Supplies	-	344,780				344,780	-	362,019	362,019	-	379,258	379,258
		22004107	Laboratory Supplies	-	258,585				258,585	-	271,514	271,514	-	284,444	284,444
		22028101	Medical and Laboratory equipment	-	258,585				258,585	-	0	0	-	0	0
		22004104	Dental Supplies	-	172,390				172,390	-	0	0	-	0	0
Activity Total				-	3,447,800				3,447,800	-	3,167,667	3,167,667	-	3,318,508	3,318,508
C0201S79	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Ikomwa Dispensary on quarterly basis by June 2019														
		31122205	Medical Equipment	-	510,554				510,554	-	536,082	536,082	-	561,610	561,610
		22004105	Hospital Supplies	-	680,739				680,739	-	714,776	714,776	-	748,813	748,813
		22004102	Drugs and Medicines	-	4,765,173				4,765,173	-	5,003,432	5,003,432	-	5,241,690	5,241,690
		22004107	Laboratory Supplies	-	510,554				510,554	-	536,082	536,082	-	561,610	561,610
		22004104	Dental Supplies	-	340,370				340,370	-	0	0	-	0	0
Activity Total				-	6,807,390				6,807,390	-	6,790,372	6,790,372	-	7,113,722	7,113,722
C0201S83	To conduct rep air and maintenance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) at Ikomwa on quartely bases by June 2019														
		22021107	Outsource maintenance contract services	-	1,314,582				1,314,582	-	1,380,311	1,380,311	-	1,446,040	1,446,040
Activity Total				-	1,314,582				1,314,582	-	1,380,311	1,380,311	-	1,446,040	1,446,040
C0201S86	To conduct rep air and maintenance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) at Umanda on quartely bases by June 2019														
		22019110	Outsource Maintenance Contract Services	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000

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)
C0201S87	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents Umanda Dispensary on quarterly basis by June 2019														
		22004102	Drugs and Medicines	-	4,461,667				4,461,667	-	4,684,750	4,684,750	-	4,907,833	4,907,833
		22004105	Hospital Supplies	-	637,381				637,381	-	669,250	669,250	-	701,119	701,119
		22028101	Medical and Laboratory equipment	-	478,036				478,036	-	501,938	501,938	-	525,839	525,839
		22004107	Laboratory Supplies	-	478,036				478,036	-	501,938	501,938	-	525,839	525,839
		22004104	Dental Supplies	-	318,690				318,690	-	0	0	-	0	0
		Activity Total		-	6,373,810				6,373,810	-	6,357,875	6,357,875	-	6,660,632	6,660,632
C0201S9C	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagent at imalahihayo Dispensary on quarterly basis by June 2019														
		22004107	Laboratory Supplies	-	478,036				478,036	-	501,938	501,938	-	501,938	501,938
		31122205	Medical Equipment	-	478,036				478,036	-	501,938	501,938	-	525,839	525,839
		22004102	Drugs and Medicines	-	4,461,667				4,461,667	-	4,684,750	4,684,750	-	4,907,833	4,907,833
		22004105	Hospital Supplies	-	637,381				637,381	-	669,250	669,250	-	701,119	701,119
		22004104	Dental Supplies	-	318,690				318,690	-	0	0	-	0	0
		Activity Total		-	6,373,810				6,373,810	-	6,357,875	6,357,875	-	6,636,730	6,636,730
C0201S9D	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Isevy Dispensary on quarterly basis by June 2019uyui														
		22028101	Medical and Laboratory equipment	-	394,140				394,140	-	413,847	413,847	-	433,554	433,554
		22004107	Laboratory Supplies	-	394,140				394,140	-	413,847	413,847	-	413,847	413,847
		22004105	Hospital Supplies	-	525,521				525,521	-	551,797	551,797	-	578,073	578,073
		22004102	Drugs and Medicines	-	3,678,644				3,678,644	-	3,862,576	3,862,576	-	3,862,576	3,862,576
		22004104	Dental Supplies	-	262,760				262,760	-	0	0	-	0	0
		Activity Total		-	5,255,206				5,255,206	-	5,242,068	5,242,068	-	5,288,051	5,288,051
C0201S9H	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at tumbi Dispensary on quarterly basis by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22004102	Drugs and Medicines	-	4,704,078				4,704,078	-	4,939,282	4,939,282	-	5,174,486	5,174,486
		22004105	Hospital Supplies	-	672,011				672,011	-	705,612	705,612	-	705,612	705,612
		22004107	Laboratory Supplies	-	504,008				504,008	-	0	0	-	0	0
		22028101	Medical and Laboratory equipment	-	504,008				504,008	-	529,209	529,209	-	554,409	554,409
		22004104	Dental Supplies	-	336,006				336,006	-	0	0	-	0	0
		Activity Total		-	6,720,112				6,720,112	-	6,174,102	6,174,102	-	6,434,506	6,434,506
C0201S9K	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at uhazilii Dispensary on quarterly basis by June 2019														
		22028101	Medical and Laboratory equipment	-	432,279				432,279	-	0	0	-	0	0
		22004107	Laboratory Supplies	-	432,279				432,279	-	0	0	-	0	0
		22004105	Hospital Supplies	-	576,372				576,372	-	0	0	-	0	0
		22004104	Dental Supplies	-	288,186				288,186	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	4,034,601				4,034,601	-	4,236,331	4,236,331	-	4,236,331	4,236,331
		Activity Total		-	5,763,716				5,763,716	-	4,236,331	4,236,331	-	4,236,331	4,236,331
C0201S9M	To conduct rep air and maintenance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) at Ng'ambo Dispensary on quartely bases by June 2019														
		22018107	Outsource maintenance contract services	-	400,000				400,000	-	0	0	-	0	0
		Activity Total		-	400,000				400,000	-	0	0	-	0	0
C0201S9N	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at kakola Dispensary on quarterly basis by June 2019														
		22028101	Medical and Laboratory equipment	-	483,921				483,921	-	0	0	-	0	0
		22004105	Hospital Supplies	-	645,228				645,228	-	0	0	-	0	0
		22004104	Dental Supplies	-	322,614				322,614	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	4,516,596				4,516,596	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22004107	Laboratory Supplies	-	483,921				483,921	-	0	0	-	0	0
Activity Total				-	6,452,280				6,452,280	-	0	0	-	0	0
C0201S9U	To conduct rep air and maintenance of 2 Bp machine, 1 examination beds, 2 Stethoscope Machine and 2 Hospital beds) at uhazili Dispensary on quartely bases by June 2019														
		22004107	Laboratory Supplies	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000
Activity Total				-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000
C0201S9V	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents at Itaga Dispensary on quarterly basis by June 2019														
		22004105	Hospital Supplies	-	540,030				540,030	-	0	0	-	0	0
		22004102	Drugs and Medicines	-	3,780,212				3,780,212	-	3,969,223	3,969,223	-	4,158,233	4,158,233
		22004104	Dental Supplies	-	270,015				270,015	-	0	0	-	0	0
		22028101	Medical and Laboratory equipment	-	405,023				405,023	-	0	0	-	0	0
		22004107	Laboratory Supplies	-	405,023				405,023	-	0	0	-	0	0
Activity Total				-	5,400,302				5,400,302	-	3,969,223	3,969,223	-	4,158,234	4,158,234
Target Code: C0203		Target Name: Shortage of Medical equipment and aparatus reduced from 20% to 15% by June 2021													
C0203S02	To perform quarterly preventive maintenance of medical equipment by june 2019														
		31122218	Medical appliances and hospital equipment and installations	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Target Code: C0501		Target Name: Maternal mortality rate reduced from 374/100000 to 300/100000 per 100,000 live birth by year 2021													
C0501S10	To conduct quarterly maternal and perinatal death auditing review meeting at the dispensary level to assess contributing factors by June 2019														
		21113103	Extra-Duty	-	480,000				480,000	-	504,000	504,000	-	528,000	528,000
Activity Total				-	480,000				480,000	-	504,000	504,000	-	528,000	528,000
C0501S12	To conduct 24 family planning and immunization outreach services in 33 villages monthly by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113121	Special Allowance	-	400,000				400,000	-	3,360,000	3,360,000	-	3,528,000	3,528,000
Activity Total				-	400,000				400,000	-	3,360,000	3,360,000	-	3,528,000	3,528,000
C0501S13	To conduct quarterly maternal and perinatal death auditing review meeting at the dispensary level to assess contributing factors by June 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
C0501S14	To conduct visit to 7 villages quarterly on sensitization on early booking to ANC clinic by June 2019														
		21113121	Special Allowance	-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
Activity Total				-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
C0501S15	To conduct one day sensitization meetings to 7 streets on early booking to ANC clinic on quarterly basis by June 2019														
		21113121	Special Allowance	-	120,000				120,000	-	126,000	126,000	-	132,300	132,300
		22003102	Diesel	-	88,000				88,000	-	92,400	92,400	-	97,020	97,020
Activity Total				-	208,000				208,000	-	218,400	218,400	-	229,320	229,320
C0501S16	To conduct one day sensitization meetings to 2 streets on early booking to ANC clinic at blockfarm on quarterly basis by June 2019														
		21113121	Special Allowance	-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
Activity Total				-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
C0501S17	To conduct 1, family planning and immunization outreach services in 4 villages monthly by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		22003101	Petrol	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
C0501S18	To procure 1 delivery kits for blockfarm dispensary by June 2019														
		22028101	Medical and Laboratory equipment	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000

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)
C0501S19	To procure 1 delivery kits for itetemia dispensary by June 2019														
		22028101	Medical and Laboratory equipment	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
		Activity Total		-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
C0501S20	To procure 1 delivery kits for malolo dispensary by June 2019														
		31122205	Medical Equipment	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
		Activity Total		-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
C0501S23	To conduct one day sensitization meeting to 2 streets on early booking to ANC clinic and emphasize on delivering at malolo dispensary on quarterly basis by June 2019														
		21113121	Special Allowance	-	40,000				40,000	-	42,000	42,000	-	44,000	44,000
		22008110	Ground Transport (Bus, Train, Water)	-	40,000				40,000	-	42,000	42,000	-	44,100	44,100
		Activity Total		-	80,000				80,000	-	84,000	84,000	-	88,100	88,100
C0501S24	To conduct one day sensitization meeting to 5 streets on early booking to ANC clinic and emphasize on delivering at Cheyo dispensary on quarterly basis by June 2019														
		22003102	Diesel	-	120,767				120,767	-	120,767	120,767	-	120,767	120,767
		21113121	Special Allowance	-	440,000				440,000	-	924,000	924,000	-	969,600	969,600
		Activity Total		-	560,767				560,767	-	1,044,767	1,044,767	-	1,090,367	1,090,367
C0501S26	To conduct 2 visits for immunization outreach services in 4 villages around Ntalikwa dispensary on monthly basis by June 2019														
		21113121	Special Allowance	-	600,000				600,000	-	2,520,000	2,520,000	-	2,640,000	2,640,000
		Activity Total		-	600,000				600,000	-	2,520,000	2,520,000	-	2,640,000	2,640,000
C0501S27	To conduct one day sensitization meeting to 5 streets on early booking to ANC clinic and emphasize on delivering at Mtakuja dispensary on quarterly basis by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	160,000				160,000	-	168,000	168,000	-	176,400	176,400
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
		Activity Total		-	480,000				480,000	-	504,000	504,000	-	529,200	529,200
C0501S29	To conduct one day sensitization meeting to 5 streets on early booking to ANC clinic and emphasize on delivering at kakola dispensary on quarterly basis by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008107	Training Allowances	-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
C0501S30	To conduct one day sensitization meeting to 5 streets on early booking to ANC clinic and emphasize on delivering at uyui dispensary on quarterly basis by june 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	252,000	252,000	-	264,600	264,600
Activity Total				-	240,000				240,000	-	252,000	252,000	-	264,600	264,600
C0501S31	To conduct 2 visits for immunization outreach services in 4 villages around uyui dispensary on monthly basis by June 201														
		21113103	Extra-Duty	-	200,000				200,000	-	1,575,000	1,575,000	-	1,653,600	1,653,600
Activity Total				-	200,000				200,000	-	1,575,000	1,575,000	-	1,653,600	1,653,600
C0501S32	To procure 1 delivery kits for kakola dispensary by June 2019														
		22004105	Hospital Supplies	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
C0501S33	To procure 1 delivery kits for uyui dispensary by June 2019														
		22004108	Specialised Medical Supplies	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
C0501S37	To conduct 4 family planning and immunization outreach services in 4 villages around Mtakuja Dispensary on monthly by June 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
		22008110	Ground Transport (Bus, Train, Water)	-	187,018				187,018	-	196,369	196,369	-	206,094	206,094
Activity Total				-	507,018				507,018	-	532,369	532,369	-	558,894	558,894
C0501S40	To conduct 4 family planning and immunization outreach services in 4 villages around Umamda Dispensary on monthly basis by June 2019														
		21113121	Special Allowance	-	1,200,000				1,200,000	-	2,520,000	2,520,000	-	2,646,000	2,646,000
		22003101	Petrol	-	200,000				200,000	-	416,000	416,000	-	440,000	440,000
Activity Total				-	1,400,000				1,400,000	-	2,936,000	2,936,000	-	3,086,000	3,086,000

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)
C0501S48	To conduct 4 family planning and immunization outreach services in 4 villages far away from Tumbi Dispensary on quarterly basis by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
C0501S49	To conduct 2 days orientation to 3 health providers on Focused Antenatal (FANC) Care to 2 Service providers at tumbi Dispensary														
		22010105	Per Diem - Domestic	-	500,000				500,000	-	525,000	525,000	-	551,000	551,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	551,000	551,000
C0501S50	To conduct 2 days orientation to 3 health providers on Focused Antenatal (FANC) Care to 2 Service providers at uhazili Dispensary														
		22008107	Training Allowances	-	600,000				600,000	-	630,000	630,000	-	661,500	661,500
Activity Total				-	600,000				600,000	-	630,000	630,000	-	661,500	661,500
C0501S52	To conduct 4 immunization and family planning outreach quarterly at ifucha by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
C0501S53	To procure 1 delivery kits for itetemia dispensary by June 2019														
		22028101	Medical and Laboratory equipment	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
Target Code: C0502		Target Name: Infant mortality rate reduced from 5/1000 to 3/1000 per 1000 live birth by 2020													
C0502S03	To conduct 2 immunization outreach monthly at itetemia by June 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
		21113103	Extra-Duty	-	160,000				160,000	-	-	-	-	-	-
Activity Total				-	480,000				480,000	-	336,000	336,000	-	352,800	352,800
C0502S05	To procure 6 LPG cylinders with full gases by June 2019														

Health Sector Basket Fund - HSBF

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)
		22002103	Natural Gas	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
Activity Total				-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
C0502S06	To procure 6 LPG cylinders with full gases for ifuchaby june 2019														
		22002104	Other Gas	-	360,000				360,000	-	378,000	378,000	-	396,600	396,600
Activity Total				-	360,000				360,000	-	378,000	378,000	-	396,600	396,600
C0502S07	To procure 6 LPG cylinders with full gases for kakola by june 2019														
		22002104	Other Gas	-	360,000				360,000	-	378,000	378,000	-	396,600	396,600
Activity Total				-	360,000				360,000	-	378,000	378,000	-	396,600	396,600
C0502S08	To procure 6 LPG cylinders with full gases for uyui by june 2019														
		22002104	Other Gas	-	360,000				360,000	-	378,000	378,000	-	396,600	396,600
Activity Total				-	360,000				360,000	-	378,000	378,000	-	396,600	396,600
C0502S09	To procure 6 LPG cylinders with full gases for IMALAMIHAYO by june 2019														
		22002104	Other Gas	-	720,000				720,000	-	0	0	-	0	0
Activity Total				-	720,000				720,000	-	0	0	-	0	0
C0502S10	To conduct 2 immunization , mobile outreach monthly at ilmalamihayo by june 2019														
		21113121	Special Allowance	-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
Activity Total				-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
C0502S11	To procure 6 LPG cylinders with full gases for manoleo dispensary by june 2019														
		22002104	Other Gas	-	330,000				330,000	-	346,500	346,500	-	363,550	363,550
Activity Total				-	330,000				330,000	-	346,500	346,500	-	363,550	363,550
C0502S12	To procure 6 LPG cylinders with full gases for tumbi dispensary by june 2019														
		22002104	Other Gas	-	330,000				330,000	-	346,500	346,500	-	363,000	363,000

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				-	330,000				330,000	-	346,500	346,500	-	363,000	363,000
C0502S13	To procure 4 LPG cylinders with full gases for uhazili dispensary by june 2019														
		22002104	Other Gas	-	240,000				240,000	-	252,000	252,000	-	264,600	264,600
Activity Total				-	240,000				240,000	-	252,000	252,000	-	264,600	264,600
C0502S14	To procure 6 LPG cylinders with full gases for block farm dispensary by june 2019														
		22002104	Other Gas	-	300,000				300,000	-	0	0	-	0	0
Activity Total				-	300,000				300,000	-	0	0	-	0	0
C0502S15	To procure 6 LPG cylinders with full gases by june 2019														
		22002104	Other Gas	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
Target Code: C0504 Target Name: Maternal Mortality Rate reduced from 374/100,000 to 300/100,000 Live Births by June 2021															
C0504S03	To procure 1 delivery kits for blockfarm dispensary by June 2019														
		22028101	Medical and Laboratory equipment	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
C0504S04	o procure 1 delivery kits for malolo dispensary by June 2019														
		22028101	Medical and Laboratory equipment	-	800,000				800,000	-	0	0	-	0	0
Activity Total				-	800,000				800,000	-	0	0	-	0	0
C0504S05	To procure 6 LPG cylinders with full gases by june 2019														
		22002104	Other Gas	-	420,000				420,000	-	0	0	-	0	0
Activity Total				-	420,000				420,000	-	0	0	-	0	0
Target Code: C0601 Target Name: Prevalence rate of malaria case reduced from 45.7% to 35% by June 2021															

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0601C01	To conduct 1day orientatation to 3 health provider at blocfarm dispensaryon MRDT Testing accurace and quality control by June 2019														
		22014104	Food and Refreshments	-	50,000				50,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	30,000				30,000	-	0	0	-	0	0
		21113121	Special Allowance	-	100,000				100,000	-	21,000	21,000	-	22,000	22,000
			Activity Total	-	180,000				180,000	-	21,000	21,000	-	22,000	22,000
C0601S03	To conduct 1day orientatation to 3 health provider at tumbi dispensary on adherence to malaria guideline tretment by June 2019														
		22010105	Per Diem - Domestic	-	250,000				250,000	-	262,500	262,500	-	275,500	275,500
			Activity Total	-	250,000				250,000	-	262,500	262,500	-	275,500	275,500
C0601S04	To conduct 1day orientatation to 3 health provider at uhazili dispensary on adherence to malaria guideline tretment by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	400,000				400,000	-	410,000	410,000	-	441,000	441,000
			Activity Total	-	400,000				400,000	-	410,000	410,000	-	441,000	441,000
			Target Code: C0901												
			Target Name: Shortage of skilled and mixed human resource for health reduced from 48% to 40% June 2021												
C0901C05	To support one upgrading staff with tuition fee by June 2019														
		22008102	Tuition Fees	-	800,000				800,000	-	0	0	-	0	0
			Activity Total	-	800,000				800,000	-	0	0	-	0	0
C0901C06															
		22008102	Tuition Fees	-	1,000,000				1,000,000	-	0	0	-	0	0
			Activity Total	-	1,000,000				1,000,000	-	0	0	-	0	0
C0901SON	To create good workng environment by providing facilities for refreshment to day and night shift staff at N'GAMBO dispensary(including cups/mags, sugar,tea/coffee, kettle etc) by June 2019														
		22014104	Food and Refreshments	-	65,000				65,000	-	-	-	-	-	-
			Activity Total	-	65,000				65,000	-	-	-	-	-	-

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)
C0901S29	To create good working environment by providing refreshments to day and night shift staff at the health facility (including cups/mags, sugar,tea/coffee, kettle etc) at Ng'ambo Dispensary by June 2019														
		21121103	Food and Refreshment	-	600,000				600,000	-	0	0	-	0	0
Activity Total				-	600,000				600,000	-	0	0	-	0	0
C0901S42	To create good working environment by providing to day and night shift staff at the health facility (including cups/mags, sugar,tea/coffee, kettle at Ntalikwa Dispensary by June 2019														
		22001113	Cleaning Supplies	-	480,000				480,000	-	0	0	-	0	0
		22014104	Food and Refreshments	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	880,000				880,000	-	0	0	-	0	0
C0901S50	To Provide extra duty allowance to Health Care workers after Normal working Hours to 10 health staff at Isevyva Dispensary by June 2019														
		21113103	Extra-Duty	-	400,000				400,000	-	6,720,000	6,720,000	-	7,056,000	7,056,000
Activity Total				-	400,000				400,000	-	6,720,000	6,720,000	-	7,056,000	7,056,000
C0901S75	To create good working environment by providing to day and night shift staff at the health facility (including cups/mags, sugar,tea/coffee, kettle at Kalunde Dispensary by June 2019														
		22014104	Food and Refreshments	-	336,000				336,000	-	2,755,201	2,755,201	-	2,963,521	2,963,521
Activity Total				-	336,000				336,000	-	2,755,201	2,755,201	-	2,963,521	2,963,521
Target Code: C1101		Target Name: Community participation and involvement in health promotion actions to be strengthened from 50% to 70% by June 2021													
C1101C02	To conduct orientation to 2 health care workers on proper management of non -communicable disease at Kalunde Dispensary by June 2019														
		21113121	Special Allowance	-	100,000				100,000	-	0	0	-	0	0
Activity Total				-	100,000				100,000	-	0	0	-	0	0
C1101S06	To conduct health education to the community on safe deliver in monthly basis in 3 village at IMALAMIHAYO by June 2019														
		21113103	Extra-Duty	-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
Activity Total				-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
Target Code: C1301		Target Name: Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 45% to 30% by June 2021													

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C1301S01	To conduct 4 days visit to 8 villages on mapping and registration of traditional practitioner by June 2019														
		21113121	Special Allowance	-	180,000				180,000	-	189,000	189,000	-	198,000	198,000
Activity Total				-	180,000				180,000	-	189,000	189,000	-	198,000	198,000
C1301S07	To conduct mapping and sensitization to 25 traditional healers on national guidelines of traditional medicine around tumbi Dispensary by June 2019														
		22010105	Per Diem - Domestic	-	250,000				250,000	-	262,500	262,500	-	275,500	275,500
Activity Total				-	250,000				250,000	-	262,500	262,500	-	275,500	275,500
C1301S08	To conduct 4 days visit to 4 villages on mapping and registration of traditional practitioner at blockfarm ward by June 2019														
		21113121	Special Allowance	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
C1301S09	To conduct 4 days visit to 8 villages on mapping and registration of traditional practitioner by June 2019														
		21113121	Special Allowance	-	825,964				825,964	-	0	0	-	0	0
Activity Total				-	825,964				825,964	-	0	0	-	0	0
Target Code: C1901		Target Name: Under five mortality rate reduced from 12/1,000 to 10/1,000 live birth by June 2021													
C1901S02	To Refill 3 LPG cylinders of 16Kg Capacity for mtakuja Dispensary by June 2019														
		22002104	Other Gas	-	210,000				210,000	-	-	-	-	-	-
Activity Total				-	210,000				210,000	-	-	-	-	-	-
C1901S03	To conduct Vitamin A supplementation and deworming to 1500 Children by June 2019														
		22010105	Per Diem - Domestic	-	800,000				800,000	-	840,000	840,000	-	882,000	882,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	882,000	882,000
C1901S04	To conduct monthly immunization to 100 Children through outreach immunization services to 2 villages at Ifucha Dispensary by June 2019														
		21113103	Extra-Duty	-	240,000				240,000	-	-	-	-	-	-
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	560,000				560,000	-	336,000	336,000	-	352,800	352,800
C1901S05	To Refill 1 LPG cylinders of 16Kg Capacity for ng'ambo Dispensary by June 2019														
		22002103	Natural Gas	-	66,000				66,000	-	-	-	-	-	-
		21113121	Special Allowance	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	366,000				366,000	-	315,000	315,000	-	330,000	330,000
C1901S06	To conduct Vitamin A supplementation and deworming to 1500 Children at Isevyva dispensaary by June 2019														
		22029101	Nutrition	-	500,000				500,000	-	105,000	105,000	-	110,000	110,000
Activity Total				-	500,000				500,000	-	105,000	105,000	-	110,000	110,000
C1901S07	To conduct monthly 24 outreach and mobile services to hard-to-reach communities by June 2019														
		21113121	Special Allowance	-	1,200,000				1,200,000	-	2,520,000	2,520,000	-	2,646,000	2,646,000
Activity Total				-	1,200,000				1,200,000	-	2,520,000	2,520,000	-	2,646,000	2,646,000
C1901S08															
		21113121	Special Allowance	-	240,000				240,000	-	252,000	252,000	-	252,000	252,000
		22008110	Ground Transport (Bus, Train, Water)	-	80,000				80,000	-	84,000	84,000	-	88,000	88,000
Activity Total				-	320,000				320,000	-	336,000	336,000	-	340,000	340,000
C1901S09	To conduct Vitamin A supplementation and deworming to 1500 Children at Ifucha by June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
C1901S10	To conduct Vitamin A supplementation and deworming to 1300Children at blockfarm by June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	315,000	315,000	-	330,500	330,500
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,500	330,500
C1901S11	To conduct Vitamin A supplementation and deworming to1200 Children at itetemia dispensaryby June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113121	Special Allowance	-	300,000				300,000	-	52,500	52,500	-	52,500	52,500
Activity Total				-	300,000				300,000	-	52,500	52,500	-	52,500	52,500
C1901S12	To conduct Vitamin A supplementation and deworming to1200 Children at Ntalikwa dispensaryby June 2019														
		21113121	Special Allowance	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
C1901S13	To conduct Vitamin A supplementation and deworming to1200 Children at Cheyo dispensaryby June 2019														
		21113121	Special Allowance	-	440,000				440,000	-	462,000	462,000	-	484,800	484,800
Activity Total				-	440,000				440,000	-	462,000	462,000	-	484,800	484,800
C1901S14	To conduct Vitamin A supplementation and deworming to Children underfive at ITAGA dispensaryby June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
C1901S15	To conduct monthly 12 outreach and mobile services to hard-to-reach communities in Itaga dispensary by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	400,000				400,000	-	420,000	420,000	-	441,000	441,000
Activity Total				-	400,000				400,000	-	420,000	420,000	-	441,000	441,000
C1901S16	To conduct Vitamin A supplementation and deworming to1200 Children at Mtakuja dispensaryby June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	78,750	78,750	-	82,500	82,500
Activity Total				-	300,000				300,000	-	78,750	78,750	-	82,500	82,500
C1901S17	To conduct Vitamin A supplementation and deworming to1500 Children at Cheyo dispensaryby June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
C1901S18	To conduct Vitamin A supplementation and deworming to1200 Children at Ikomwa dispensaryby June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	315,000	315,000	-	330,500	330,500

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,500	330,500
C1901S19	To conduct Vitamin A supplementation and deworming to1200 Children at Umanda dispensaryby June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
C1901S20	To conduct monthly 12 outreach and mobile services to hard-to-reach communities in IMALAMIHAYO dispensary by June 2019														
		21113121	Special Allowance	-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
Activity Total				-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
C1901S21	To conduct Vitamin A supplementation and deworming to 1100Children at kakola by June 2019														
		22004101	Vaccines	-	300,000				300,000	-	315,000	315,000	-	330,750	330,750
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,750	330,750
C1901S22	To conduct Vitamin A supplementation and deworming to1200 Children at uyui dispensaryby June 2019														
		21113121	Special Allowance	-	250,000				250,000	-	262,500	262,500	-	275,500	275,500
Activity Total				-	250,000				250,000	-	262,500	262,500	-	275,500	275,500
C1901S28	To conduct Vitamin A supplementation and deworming to 1500 Children at tumbi dispensaary by June 2019														
		21113121	Special Allowance	-	350,000				350,000	-	367,500	367,500	-	385,500	385,500
Activity Total				-	350,000				350,000	-	367,500	367,500	-	385,500	385,500
C1901S29	To conduct Vitamin A supplementation and deworming to 1500 Children at UHAZILI dispensaary by June 2019														
		21113121	Special Allowance	-	600,000				600,000	-	315,000	315,000	-	330,750	330,750
Activity Total				-	600,000				600,000	-	315,000	315,000	-	330,750	330,750
C1901S30	To conduct Vitamin A supplementation and deworming to 1500 Children at Town Clinic dispensaary by June 2019														
		21113121	Special Allowance	-	360,000				360,000	-	0	0	-	0	0
Activity Total				-	360,000				360,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C1901S31	To conduct Vitamin A supplementation and deworming to 1000 Children at Malolo dispensary by June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	0	0	-	0	0
Activity Total				-	300,000				300,000	-	0	0	-	0	0
Target Code: C5601				Target Name: Shortage of Physical Infrastructures reduced from 40% to 35% by June 2021											
C5601D06	To rehabilitate facility buildings at Umama dispensary by June 2019														
		22024106	Outsource maintenance contract services	-	1,624,200				1,624,200	-	-	-	-	-	-
Activity Total				-	1,624,200				1,624,200	-	-	-	-	-	-
C5601D08	To rehabilitate fence at Kakalo dispensary by June 2019														
		22024106	Outsource maintenance contract services	-	837,064				837,064	-	-	-	-	-	-
Activity Total				-	837,064				837,064	-	-	-	-	-	-
C5601D0A	To procure 2 shelves for storage of medicine at Kakala dispensary by June 2019														
		21121107	Furniture	-	940,000				940,000	-	-	-	-	-	-
Activity Total				-	940,000				940,000	-	-	-	-	-	-
C5601D0C	To procure 20 chairs and 3 tables for patients at Kakala dispensary by June 2019														
		21121107	Furniture	-	1,401,500				1,401,500	-	-	-	-	-	-
		22020109	Water Pumps	-	2,882,100				2,882,100	-	-	-	-	-	-
		22028101	Medical and Laboratory equipment	-	683,300				683,300	-	-	-	-	-	-
		22028101	Medical and Laboratory equipment	-	3,121,936				3,121,936	-	-	-	-	-	-
Activity Total				-	8,088,836				8,088,836	-	-	-	-	-	-
C5601D0I	To procure 6 office chairs, 2 tables and 2 benches for patients at Malolo dispensary by June 2019														
		21121107	Furniture	-	630,000				630,000	-	-	-	-	-	-

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	630,000				630,000	-	-	-	-	-	-
C5601D0K	To rehabilitate staff house at Malolo Dispansaries by june 2019														
		22024106	Outsource maintenance contract services	-	2,345,000				2,345,000	-	-	-	-	-	-
Activity Total				-	2,345,000				2,345,000	-	-	-	-	-	-
C5601D0L	To construct fance at Ikomwa dispensary by june 2019														
		22024106	Outsource maintenance contract services	-	837,064				837,064	-	-	-	-	-	-
Activity Total				-	837,064				837,064	-	-	-	-	-	-
C5601D0O	To procure office furniture at Ikomwa Dispensary by June 2019														
		21121107	Furniture	-	2,341,500				2,341,500	-	-	-	-	-	-
Activity Total				-	2,341,500				2,341,500	-	-	-	-	-	-
C5601D0S	To construct one laboratory room at Imalamihayo Dispensary bu June 2019														
		22024106	Outsource maintenance contract services	-	1,500,000				1,500,000	-	-	-	-	-	-
Activity Total				-	1,500,000				1,500,000	-	-	-	-	-	-
C5601D0X	To procure 1 table for storage of photocopyer mashine nad printer at kiloleni dispensary by June 2019														
		21121107	Furniture	-	300,000				300,000	-	-	-	-	-	-
Activity Total				-	300,000				300,000	-	-	-	-	-	-
C5601D0Z	To procure and fix 1 fan for proper medicine storage at kiloleni dispensary by june 2019														
		22019101	Cement, Bricks and Building Materials	-	100,000				100,000	-	-	-	-	-	-
Activity Total				-	100,000				100,000	-	-	-	-	-	-
C5601D10	To install 2 shelves and pallets in OPD and CTC department at Health facility by June 2019														
		22018107	Outsource maintenance contract services	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
C5601D12	To rehabilitate house staff at Ndevelwa dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	679,600				679,600	-	-	-	-	-	-
Activity Total				-	679,600				679,600	-	-	-	-	-	-
C5601D14	To procure and fix 13 furnitures at Ndevelwa dispensary by June 2019														
		21121107	Furniture	-	1,399,857				1,399,857	-	0	0	-	0	0
Activity Total				-	1,399,857				1,399,857	-	0	0	-	0	0
C5601D15	To construct one laboratory room at Mtakuja Dispensary bu June 2019														
		22024106	Outsource maintenance contract services	-	3,767,200				3,767,200	-	-	-	-	-	-
Activity Total				-	3,767,200				3,767,200	-	-	-	-	-	-
C5601D17	To rehabilitare phararmacy room at Ifucha Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	1,400,000				1,400,000	-	-	-	-	-	-
Activity Total				-	1,400,000				1,400,000	-	-	-	-	-	-
C5601D19	To rehabilitate facility buildings(Pharmacy room and registry room,) at Uyui dispensary by june 2019														
		22024106	Outsource maintenance contract services	-	4,702,618				4,702,618	-	-	-	-	-	-
		22024106	Outsource maintenance contract services	-	1				1	-	-	-	-	-	-
Activity Total				-	4,702,619				4,702,619	-	-	-	-	-	-
C5601D10	To rehabilitate facility buildings at Itaga dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	3,037,900				3,037,900	-	-	-	-	-	-
Activity Total				-	3,037,900				3,037,900	-	-	-	-	-	-

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)
C5601D42	To rehabilitate facility buildings,toilets at Tumbi Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	1,589,904				1,589,904	-	1,669,399	1,669,399	-	1,748,894	1,748,894
		Activity Total		-	1,589,904				1,589,904	-	1,669,399	1,669,399	-	1,748,894	1,748,894
C5601D44	To procure 3 benches for patient waiting area at itetemia dispensary by June 2019														
		22007105	Furniture and Appliances	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		Activity Total		-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
C5601D45	To construct one Laboratory at itetemia Dispensary by June 2019														
		22019110	Outsource Maintenance Contract Services	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
		Activity Total		-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
C5601D46	To rehabilitate staff houses at Ntalikwa Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	2,145,572				2,145,572	-	0	0	-	0	0
		Activity Total		-	2,145,572				2,145,572	-	0	0	-	0	0
C5601D47	To install 2 shelves and pallets in OPD and CTC department at Health facility by June 2019														
		21121107	Furniture	-	559,276				559,276	-	0	0	-	0	0
		Activity Total		-	559,276				559,276	-	0	0	-	0	0
C5601D48	To conduct installation electricity system at and water systems at malolo dispensary for provision of reliable water supply and electricity power supply by June 2019														
		22020111	Outsource Maintenance Contract Services	-	2,590,933				2,590,933	-	0	0	-	0	0
		Activity Total		-	2,590,932				2,590,932	-	0	0	-	0	0
C5601D49	To install 1 shelf and pallet in pharmacy department at Itaga Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	900,000				900,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	900,000				900,000	-	0	0	-	0	0
C5601D50	To rehabilitate 2 dispensary buildings (OPD and Labour Ward) at Itaga Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	1,685,810				1,685,810	-	0	0	-	0	0
Activity Total				-	1,685,810				1,685,810	-	0	0	-	0	0
C5601D51	To procure and fix 10 furnitures at Kalunde dispensary by June 2019														
		31122211	Office furniture	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
C5601D52	To install water system at Kalunde dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
C5601D53	To rehabilitate 2 dispensary buildings (OPD and Labour Ward) at Uhazili Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	795,877				795,877	-	0	0	-	0	0
Activity Total				-	795,877				795,877	-	0	0	-	0	0
C5601D54	To rehabilitate staff houses for Igambilo and dispensary(tails, color painting and water harvesting system) by june 2019														
		22003101	Petrol	-	200,000				200,000	-	0	0	-	0	0
		22019110	Outsource Maintenance Contract Services	-	2,000,000				2,000,000	-	0	0	-	0	0
Activity Total				-	2,200,000				2,200,000	-	0	0	-	0	0
C5601D55	To install 2 shelves and palates in pharmacy department and 1 shelf for storage patient cards at OPD department at Igambilo Dispensary by June 2019														
		21121107	Furniture	-	800,000				800,000	-	0	0	-	0	0
Activity Total				-	800,000				800,000	-	0	0	-	0	0
C5601D56	To procure and installation of solar panel at igambilo dispensary by june 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22020111	Outsource Maintenance Contract Services	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
C5601D57	To install 2 shelves and pallets in pharmacy department and labour ward at Manoleo Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	1,325,042				1,325,042	-	0	0	-	0	0
Activity Total				-	1,325,042				1,325,042	-	0	0	-	0	0
C5601D58	To procure and fix 10 furnitures(6 office chir ,3 tables) at Uyui dispensary by June 2019														
		21121107	Furniture	-	600,000				600,000	-	0	0	-	0	0
Activity Total				-	600,000				600,000	-	0	0	-	0	0
C5601D59	To procure and fix 10 furnitures at Imalambahayo dispensary by June 2019														
		21121107	Furniture	-	800,000				800,000	-	0	0	-	0	0
Activity Total				-	800,000				800,000	-	0	0	-	0	0
C5601D60	To procure water tanks with capacity of 2000 litres at imalambahayo Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	1,000,000				1,000,000	-	0	0	-	0	0
Activity Total				-	1,000,000				1,000,000	-	0	0	-	0	0
C5601D61	To procure 1 water tank with capacity of 50000litres at Ikomwa dispensary by june 2019														
		22018107	Outsource maintenance contract services	-	2,500,000				2,500,000	-	0	0	-	0	0
Activity Total				-	2,500,000				2,500,000	-	0	0	-	0	0
C5601D62	To procure 1 water tank with capacity of 50000litres at kakola dispensary by june 2019														
		22019110	Outsource Maintenance Contract Services	-	2,000,000				2,000,000	-	0	0	-	0	0
Activity Total				-	2,000,000				2,000,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C5601D63	To procure and fix 10 furnitures at Kakola dispensary by June 2019														
		31122211	Office furniture	-	2,036,722				2,036,722	-	0	0	-	0	0
Activity Total				-	2,036,722				2,036,722	-	0	0	-	0	0
C5601D64	To procure and fix 10 furnitures at Ikomwa dispensary by June 2019														
		31122211	Office furniture	-	2,453,264				2,453,264	-	0	0	-	0	0
Activity Total				-	2,453,264				2,453,264	-	0	0	-	0	0
C5601D65	To procure and fix 10 furnitures at Mtakuja dispensary by June 2019														
		21121107	Furniture	-	1,000,000				1,000,000	-	0	0	-	0	0
Activity Total				-	1,000,000				1,000,000	-	0	0	-	0	0
C5601D66	To rehabilitate staff houses at Ikomwa Dispensary by June 2019														
		22020111	Outsource Maintenance Contract Services	-	2,538,978				2,538,978	-	0	0	-	0	0
Activity Total				-	2,538,978				2,538,978	-	0	0	-	0	0
C5601D67	To procure and install soral power on staff houses at Mtakuja Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	4,607,224				4,607,224	-	0	0	-	0	0
Activity Total				-	4,607,224				4,607,224	-	0	0	-	0	0
C5601S03	To conduct maintenance for solar ssystem at block farm dispensary by june 2019														
		22020111	Outsource Maintenance Contract Services	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
C5601S13	To repair electricity system(wiring,bulbs) to staff houses and dispensary at cheyo by june														
		22020111	Outsource Maintenance Contract Services	-	300,000				300,000	-	315,000	315,000	-	315,000	315,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	315,000	315,000

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)
C5601S14	To procure 1 water tank with capacity of 50000litres at tumbi dispensary by june 2019														
		22020111	Outsource Maintenance Contract Services	-	2,000,000				2,000,000	-	0	0	-	0	0
Activity Total				-	2,000,000				2,000,000	-	0	0	-	0	0
C5601S15	To conduct installation of electricity and water systems for provision of reliable water supply and electricity power supply at tumbi dispensary by june 2019														
		22020111	Outsource Maintenance Contract Services	-	2,012,339				2,012,339	-	0	0	-	0	0
Activity Total				-	2,012,339				2,012,339	-	0	0	-	0	0
C5601S16	To repair electricity system(wiring,bulbs etc) to staff houses and dispensary at ifucha by june														
		22020111	Outsource Maintenance Contract Services	-	200,000				200,000	-	0	0	-	0	0
Activity Total				-	200,000				200,000	-	0	0	-	0	0
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: D0504		Target Name: Environmental health and sanitation management capacity at all health facilities strengthened from 58% to 65% by June 2021													
D0504S11	To conduct 4 visit to 4 villages quarterly on community sensitization on building and use of improved latrines by June 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,000	352,000
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,000	352,000
D0504S12	To procure cleaning materials (soap, liquid soap,brushes,moper) on quarterly basis by June 2019														
		22001113	Cleaning Supplies	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
D0504S13	To procure 4 buckets for decontamination and 1 autoclave (sterilising machine) by June 2019														
		22001113	Cleaning Supplies	-	40,000				40,000	-	42,000	42,000	-	44,100	44,100

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				-	40,000				40,000	-	42,000	42,000	-	44,100	44,100
D0504S14		22001113	Cleaning Supplies	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
D0504S15	To procure 50 litres of kerosine at manoleo dispensary on quarterly basis for sterilization by june 2019														
		22003103	Illuminating kerosene (Paraffin)	-	120,000				120,000	-	126,000	126,000	-	132,300	132,300
Activity Total				-	120,000				120,000	-	126,000	126,000	-	132,300	132,300
D0504S18	To procure 4 buckets for decontamination and 1 autoclave (sterilising machine) at ifucha by June 2019														
		22001113	Cleaning Supplies	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
D0504S21	To procure 50 litres of kerosine at blockfarm dispensary on quarterly basis for sterilization by june 2019														
		22003103	Illuminating kerosene (Paraffin)	-	125,000				125,000	-	2,625	2,625	-	2,750	2,750
Activity Total				-	125,000				125,000	-	2,625	2,625	-	2,750	2,750
D0504S26	To procure 2 kit cleaning materials (soap, liquid soap,brushes,moper) at Itaga Dispensary on quarterly basis by June 2019														
		22001113	Cleaning Supplies	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
D0504S27	To procure 1 kit cleaning materials (soap, liquid soap,brushes,moper) atb Mtakuja Dispensary on quarterly basis by June 2019														
		22001113	Cleaning Supplies	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
D0504S28	To procure cleaning materials (soap, liquid soap,brushes,moper) on quarterly basis at kakola dispensary by june 2019														
		22001113	Cleaning Supplies	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
Activity Total				-	600,000				600,000	-	630,000	630,000	-	660,000	660,000

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)
D0504S29	To procure cleaning materials (soap, liquid soap,brushes,moper) on quarterly basis at uyui by june 2019														
		22001113	Cleaning Supplies	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
D0504S38	To conduct 2 days community sensitisation meeting on the importance of pit latrine/toilets to 2 villages around Umanda Dispensary by June 2019														
		21113103	Extra-Duty	-	400,000				400,000	-	630,000	630,000	-	660,000	660,000
Activity Total				-	400,000				400,000	-	630,000	630,000	-	660,000	660,000
D0504S39	To conduct monthly liquid and solid waste collection disposal at umanda Dispensary by June 2019														
		21113121	Special Allowance	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
Activity Total				-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
D0504S42	To procure 1 kit cleaning materials (soap, liquid soap,brushes,moper, buckets) at TUMBI Dispensary on quarterly basis by June 2019														
		22001113	Cleaning Supplies	-	480,000				480,000	-	504,000	504,000	-	528,000	528,000
Activity Total				-	480,000				480,000	-	504,000	504,000	-	528,000	528,000
D0504S43	To procure 1 kit cleaning materials (soap, liquid soap,brushes,moper, buckets) at UHAZILI Dispensary on quarterly basis by June 2019														
		22001113	Cleaning Supplies	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
D0504S44	To procure 10 litres of kerosine on quarterly basis for sterilization at tumbi by june 2019														
		22003103	Illuminating kerosene (Paraffin)	-	100,000				100,000	-	105,000	105,000	-	110,200	110,200
Activity Total				-	100,000				100,000	-	105,000	105,000	-	110,200	110,200
D0504S45	To procure 10 litres of kerosine on quarterly basis for sterilization at uhazili by june 2019														
		22003103	Illuminating kerosene (Paraffin)	-	250,000				250,000	-	262,500	262,500	-	275,625	275,625
Activity Total				-	250,000				250,000	-	262,500	262,500	-	275,625	275,625
D0504S46	To procure 4 buckets for decontamination and 1 autoclave (sterilising machine) at tumbi dispensary by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22001113	Cleaning Supplies	-	200,000				200,000	-	210,000	210,000	-	220,500	220,500
		22028101	Medical and Laboratory equipment	-	280,000				280,000	-	73,500	73,500	-	77,000	77,000
Activity Total				-	480,000				480,000	-	283,500	283,500	-	297,500	297,500
D0504S58	To procure 1 kit cleaning materials (soap, liquid soap,brushes,moper, buckets) at Town Clinic Dispensary on quarterly basis by June 2019														
		22001113	Cleaning Supplies	-	260,000				260,000	-	0	0	-	0	0
Activity Total				-	260,000				260,000	-	0	0	-	0	0
D0504S59	To conduct monthly liquid and solid waste collection disposal at Cheyo Dispensary by June 2019														
		22001112	Outsourcing Costs (includes cleaning and security services)	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
D0504S61	To procure Dozens/ cartons/ kits ofTo procure personal protective equipment (gloves, masks, heavy duty gloves, apron, boots and caps, goggles/face shield) for blockfarm dispensary by June 2019														
		22006105	Protective Clothing, footwear and gears	-	300,000				300,000	-	0	0	-	0	0
Activity Total				-	300,000				300,000	-	0	0	-	0	0
D0504S62	To procure 1 kit of cleaning materials (soap, liquid soap,brushes,moper) on quarterly basis at imalahihayo by June 2019														
		21113121	Special Allowance	-	480,000				480,000	-	0	0	-	0	0
		22001113	Cleaning Supplies	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	880,000				880,000	-	0	0	-	0	0
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 50% to 80% by June 2021													
E0101C04	To procure mobile phone for manoleo dispensary and furnish with monthly voucher 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)
		22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	-	250,000				250,000	-	262,500	262,500	-	275,000	275,000
Activity Total				-	250,000				250,000	-	262,500	262,500	-	275,000	275,000
E0101C07	To conduct 3 days orientation on roles and responsibilities of 8 HFGCs members from Ndevelwa Dispensary by June 2019														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	-	30,000				30,000	-	0	0	-	0	0
		22014104	Food and Refreshments	-	180,000				180,000	-	0	0	-	0	0
		21113121	Special Allowance	-	1,200,000				1,200,000	-	0	0	-	0	0
Activity Total				-	1,410,000				1,410,000	-	0	0	-	0	0
E0101D01	To procure 2 sign boards with name of facility, opening and closing hours and services provided and their costs; blockfarm dispensary by June 2019														
		22024106	Outsource maintenance contract services	-	645,138				645,138	-	-	-	-	-	-
Activity Total				-	645,138				645,138	-	-	-	-	-	-
E0101D04	To procure office equipment (stabilizer, extension, lap top bag, Ant virus and USB cable) at Ndevelwa dispensary by June 20189														
		22024101	Computers, printers, scanners, and other computer related equipment	-	170,000				170,000	-	-	-	-	-	-
Activity Total				-	170,000				170,000	-	-	-	-	-	-
E0101D07	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards by June 2019														
		22001109	Printing and Photocopying Costs	-	790,766				790,766	-	830,304	830,304	-	869,843	869,843
Activity Total				-	790,766				790,766	-	830,304	830,304	-	869,843	869,843
E0101D08	To procure working tools (rock, hardbroom, halotel line, halotel vocher, extension, cable, electrical stabilizer adapter and alkaline batteries) at ngambo dispensary by June 2019														
		22001102	Computer Supplies and Accessories	-	120,000				120,000	-	-	-	-	-	-
		22001109	Printing and Photocopying Costs	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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				-	920,000				920,000	-	840,000	840,000	-	880,000	880,000
E0101D09	To procure 1 laptop and 1 printer at Kiloleni Dispensary by june 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
Activity Total				-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
E0101D0A	To procure 1sign boards shows direction ofthe facility, opening and closing hours and services provided and their costs;malolo dispensary by june 2019														
		22024106	Outsource maintenance contract services	-	142,170				142,170	-	-	-	-	-	-
Activity Total				-	142,170				142,170	-	-	-	-	-	-
E0101D12	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards forNg'ambo by June 2019														
		22001105	Books, Reference and Periodicals	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
E0101D13	To procure 1 laptop,1 printer and 1 phone at Ng'ambo Dispensary by june 2019														
		31122113	TV and Radios	-	460,000				460,000	-	0	0	-	0	0
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
Activity Total				-	1,960,000				1,960,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
E0101D14	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards at Ng'ambo Dispensary by June 2019														
		22001109	Printing and Photocopying Costs	-	800,000				800,000	-	0	0	-	0	0
Activity Total				-	800,000				800,000	-	0	0	-	0	0
E0101D16	To procure 1 mobile phone, 1 laptop with antivirus and1 TV for Cheyo dispensary and furnish with monthly voucher by June														
		22024101	Computers, printers, scanners, and other computer related	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

equipment

Activity Total	-	1,000,000							1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
-----------------------	---	------------------	--	--	--	--	--	--	------------------	---	------------------	------------------	---	------------------	------------------

E0101D17	To procure 1 laptop,1 printer and 1 phone at Ntalikwa Dispensary by june 2019														
----------	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--

		22024101	Computers, printers, scanners, and other computer related equipment	-	1,600,000				1,600,000	-	1,680,000	1,680,000	-	1,760,000	1,760,000
--	--	----------	---	---	-----------	--	--	--	-----------	---	-----------	-----------	---	-----------	-----------

Activity Total	-	1,600,000							1,600,000	-	1,680,000	1,680,000	-	1,760,000	1,760,000
-----------------------	---	------------------	--	--	--	--	--	--	------------------	---	------------------	------------------	---	------------------	------------------

E0101D19	To procure 1 laptop,1 printer and 1 phone and furnish with monthy voucher at Ikomwa Dispensary by june 2019														
----------	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--

		22024101	Computers, printers, scanners, and other computer related equipment	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000
--	--	----------	---	---	-----------	--	--	--	-----------	---	-----------	-----------	---	-----------	-----------

Activity Total	-	2,000,000							2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000
-----------------------	---	------------------	--	--	--	--	--	--	------------------	---	------------------	------------------	---	------------------	------------------

E0101D20	To conduct planned preventive maintanance (PPM) to 1 motor cycle for outreach services at umanda Dispensary on quarterly basis by June 2019														
----------	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--

		22019110	Outsource Maintenance Contract Services	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
--	--	----------	---	---	---------	--	--	--	---------	---	---------	---------	---	---------	---------

Activity Total	-	500,000							500,000	-	525,000	525,000	-	550,000	550,000
-----------------------	---	----------------	--	--	--	--	--	--	----------------	---	----------------	----------------	---	----------------	----------------

E0101D24	To install financial computerized system (GoT-HoMIS) in Town Dispensary by June 2019														
----------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

		22024101	Computers, printers, scanners, and other computer related equipment	-	4,103,568				4,103,568	-	4,308,746	4,308,746	-	4,308,746	4,308,746
--	--	----------	---	---	-----------	--	--	--	-----------	---	-----------	-----------	---	-----------	-----------

		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	20,000				20,000	-	21,000	21,000	-	22,000	22,000
--	--	----------	--	---	--------	--	--	--	--------	---	--------	--------	---	--------	--------

		21113121	Special Allowance	-	200,000				200,000	-	0	0	-	0	0
--	--	----------	-------------------	---	---------	--	--	--	---------	---	---	---	---	---	---

Activity Total	-	4,323,568							4,323,568	-	4,329,746	4,329,746	-	4,330,746	4,330,746
-----------------------	---	------------------	--	--	--	--	--	--	------------------	---	------------------	------------------	---	------------------	------------------

E0101D25	To install financial computerized system (GoT-HoMIS) at Ntalikwa Dispensary by June 2019														
----------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

		22024101	Computers, printers, scanners, and other	-	5,560,740				5,560,740	-	0	0	-	0	0
--	--	----------	--	---	-----------	--	--	--	-----------	---	---	---	---	---	---

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
			computer related equipment												
		22008110	Ground Transport (Bus, Train, Water)	-	150,000				150,000	-	0	0	-	0	0
		21113121	Special Allowance	-	640,000				640,000	-	0	0	-	0	0
			Activity Total	-	6,350,740				6,350,740	-	0	0	-	0	0
E0101D26	To procure one motor cycle at ifucha Dispensary by June 2019														
		31121101	Motor vehicles,	-	3,000,000				3,000,000	-	0	0	-	0	0
		22003101	Petrol	-	200,000				200,000	-	0	0	-	0	0
			Activity Total	-	3,200,000				3,200,000	-	0	0	-	0	0
E0101D27	To install financial computerized system (GoT-HoMIS) at Ng'ambo Dispensary by June 2019														
		22010105	Per Diem - Domestic	-	500,000				500,000	-	0	0	-	0	0
		22024101	Computers, printers, scanners, and other computer related equipment	-	3,501,532				3,501,532	-	0	0	-	0	0
			Activity Total	-	4,001,532				4,001,532	-	0	0	-	0	0
E0101D28	To procure one motor cycle at Kalunde Dispensary by June 2019														
		22003101	Petrol	-	100,000				100,000	-	0	0	-	0	0
		31121110	Motorbikes and bicycles	-	2,370,636				2,370,636	-	0	0	-	0	0
			Activity Total	-	2,470,636				2,470,636	-	0	0	-	0	0
E0101D29	To install financial computerized system (GoT-HoMIS) in Uhazili Dispensary by June 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	3,123,284				3,123,284	-	0	0	-	0	0
		21113103	Extra-Duty	-	300,000				300,000	-	0	0	-	0	0
			Activity Total	-	3,423,284				3,423,284	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101D30	To install financial computerized system (GoT-HoMIS) in Kiloleni Dispensary by June 2019														
		22001103	Printing and Photocopy paper	-	13,342				13,342	-	0	0	-	0	0
		22024101	Computers, printers, scanners, and other computer related equipment	-	3,676,267				3,676,267	-	0	0	-	0	0
		21113103	Extra-Duty	-	300,000				300,000	-	0	0	-	0	0
		Activity Total		-	3,989,610				3,989,610	-	0	0	-	0	0
E0101D31	To install financial computerized system (GoT-HoMIS) at Manoleo Dispensary by June 2019														
		21113103	Extra-Duty	-	450,000				450,000	-	0	0	-	0	0
		22024101	Computers, printers, scanners, and other computer related equipment	-	4,675,364				4,675,364	-	0	0	-	0	0
		Activity Total		-	5,125,364				5,125,364	-	0	0	-	0	0
E0101D32	To procure one motor cycle at Uyui Dispensary by June 2019														
		31121110	Motorbikes and bicycles	-	2,714,779				2,714,779	-	0	0	-	0	0
		22003101	Petrol	-	293,086				293,086	-	0	0	-	0	0
		Activity Total		-	3,007,865				3,007,865	-	0	0	-	0	0
E0101D33	To procure one motor cycle at Imalambahayo Dispensary by June 2019														
		22003101	Petrol	-	365,964				365,964	-	0	0	-	0	0
		31121110	Motorbikes and bicycles	-	2,723,568				2,723,568	-	0	0	-	0	0
		Activity Total		-	3,089,532				3,089,532	-	0	0	-	0	0
E0101D35	To procure one motor cycle at Kakola Dispensary by June 2019														
		22003101	Petrol	-	269,775				269,775	-	0	0	-	0	0
		31121110	Motorbikes and bicycles	-	3,000,000				3,000,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	3,269,775				3,269,775	-	0	0	-	0	0
E0101D36	To procure one motor cycle at Mtakuja Dispensary by June 2019														
		31121110	Motorbikes and bicycles	-	3,000,000				3,000,000	-	0	0	-	0	0
		22003101	Petrol	-	500,000				500,000	-	0	0	-	0	0
		22018107	Outsource maintenance contract services	-	1,000,000				1,000,000	-	0	0	-	0	0
Activity Total				-	4,500,000				4,500,000	-	0	0	-	0	0
E0101D37	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD and Cards and 200 patography for Imalambahayo Dispensary by June 2019														
		22001103	Printing and Photocopy paper	-	880,000				880,000	-	0	0	-	0	0
Activity Total				-	880,000				880,000	-	0	0	-	0	0
E0101D38	To procure 1 Desktop,1 printer,scanner and 1 phone and furnish with monthly voucher at Ndevelwa Dispensary by june 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,500,000				1,500,000	-	0	0	-	0	0
		22012110	Mobile Charges	-	70,497				70,497	-	0	0	-	0	0
Activity Total				-	1,570,497				1,570,497	-	0	0	-	0	0
E0101S06	To procure fuel and other utilities to run the vehicles at ntalikwa dispensary by june 20189														
		22003101	Petrol	-	5,566				5,566	-	-	-	-	-	-
Activity Total				-	5,566				5,566	-	-	-	-	-	-
E0101S07	To settle monthyl utility bills for kalunde dispensary (Water, Electricity) by june 2019														
		22002101	Electricity	-	144				144	-	-	-	-	-	-
		22002101	Electricity	-	28,000				28,000	-	-	-	-	-	-
Activity Total				-	28,144				28,144	-	-	-	-	-	-
E0101S11	To procure 1 set of office consumables (papers,pencils pen) and financial management at Kiloleni dispensary by june 2019,														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22001109	Printing and Photocopying Costs	-	300,000				300,000	-	-	-	-	-	-
Activity Total				-	300,000				300,000	-	-	-	-	-	-
E0101S26	To conduct 1 day meeting quarterly with facility governing committee members by june 2019														
		22010105	Per Diem - Domestic	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
E0101S27															
		21113121	Special Allowance	-	320,000				320,000	-	168,000	168,000	-	176,400	176,400
Activity Total				-	320,000				320,000	-	168,000	168,000	-	176,400	176,400
E0101S28	To procure 1 laptop and 1 printer by june 2019														
		22004105	Hospital Supplies	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
E0101S30	To procure 50 sets of MTUHA registers and 598 RCH Cards by June 2019														
		22001109	Printing and Photocopying Costs	-	885,600				885,600	-	4,959,360	4,959,360	-	5,207,328	5,207,328
Activity Total				-	885,600				885,600	-	4,959,360	4,959,360	-	5,207,328	5,207,328
E0101S31	to support healthy provider with bus fare for monthly report submission to DMOs' office by june 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	126,000	126,000	-	132,000	132,000
Activity Total				-	120,000				120,000	-	126,000	126,000	-	132,000	132,000
E0101S32	To procure 1 laptop and 1 printer by june 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
E0101S38	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010102	Ground travel (bus, railway taxi, etc)	-	80,000				80,000	-	84,000	84,000	-	88,000	88,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	120,000				120,000	-	126,000	126,000	-	132,000	132,000
		21113103	Extra-Duty	-	960,000				960,000	-	1,008,000	1,008,000	-	1,056,000	1,056,000
Activity Total				-	1,160,000				1,160,000	-	1,218,000	1,218,000	-	1,276,000	1,276,000
E0101S42	To print 50 sets of HMIS books, RCH cards and OPD cards for Health Facility on quarterly basis by June 2019														
		22001109	Printing and Photocopying Costs	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
E0101S43	To procure 50 sets of MTUHA registers , 300 RCHand 400OPD Cards by June 2019														
		22004105	Hospital Supplies	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
E0101S44	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies at Ndevelwa Dispensary by June 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101S45	To settle monthly utility bills for Health facility (Water, Electricity,stationary) by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
		22002101	Electricity	-	900,000				900,000	-	945,000	945,000	-	990,000	990,000
		22002102	Water Charges	-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
Activity Total				-	2,220,000				2,220,000	-	2,331,000	2,331,000	-	2,442,000	2,442,000
E0101S47	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards by June 2019														
		22001103	Printing and Photocopy paper	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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)
E0101S52	To conduct 1 day meeting quarterly with facility governing committee members by june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101S53	To prepare and submit acility Plan for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	200,000				200,000	-	210,000	210,000	-	210,000	210,000
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	320,000	320,000
E0101S54	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff by June 2019														
		22001109	Printing and Photocopying Costs	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
		21113121	Special Allowance	-	160,000				160,000	-	168,000	168,000	-	176,400	176,400
Activity Total				-	260,000				260,000	-	273,000	273,000	-	286,400	286,400
E0101S58	to support healthy provider with bus fare for monthly report submission to DMOs' office by june 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	960,000				960,000	-	1,008,000	1,008,000	-	1,058,400	1,058,400
Activity Total				-	960,000				960,000	-	1,008,000	1,008,000	-	1,058,400	1,058,400
E0101S59	To conduct 2 days meeting with health facility governing committee members on preparation and submit Facility Plan for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
E0101S60	To prepare and submit facility Plan of Kiloleni Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		22010105	Per Diem - Domestic	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
		21113121	Special Allowance	-	500,000				500,000	-	525,000	525,000	-	551,000	551,000
Activity Total				-	600,000				600,000	-	630,000	630,000	-	661,000	661,000
E0101S61	To conduct 1 day meeting quarterly with facility governing committee members at kiloleni Dispensary by june 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101S62	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff of Kiloleni Dispensary by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	80,000				80,000	-	84,000	84,000	-	88,000	88,000
		21113121	Special Allowance	-	160,000				160,000	-	168,000	168,000	-	176,000	176,000
Activity Total				-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
E0101S64	To prepare and submit facility Plan of manoleo Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	200,000				200,000	-	210,000	210,000	-	220,400	220,400
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,400	220,400
E0101S69	To procure mobile phone, 1 laptop and 1printer for ifucha dispensary and furnish with monthly voucher by June														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,819,356				1,819,356	-	1,910,324	1,910,324	-	2,001,292	2,001,292
Activity Total				-	1,819,356				1,819,356	-	1,910,324	1,910,324	-	2,001,292	2,001,292
E0101S79	To prepare and submit facility Plan of Ng'ambo Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	600,000				600,000	-	630,000	630,000	-	661,500	661,500
		22008110	Ground Transport (Bus, Train, Water)	-	100,000				100,000	-	105,000	105,000	-	105,000	105,000
Activity Total				-	700,000				700,000	-	735,000	735,000	-	766,500	766,500
E0101S9A	To settle monthly utility bills (, electricity,) at uyui Dispensary by June 2019														
		22002101	Electricity	-	480,000				480,000	-	504,000	504,000	-	529,200	529,200
Activity Total				-	480,000				480,000	-	504,000	504,000	-	529,200	529,200
E0101S9B	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports for Kalunde dispensary by 2 facility staff by June 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,000	352,000

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				-	320,000				320,000	-	336,000	336,000	-	352,000	352,000
E0101S9D	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff of Mtuju Dispensary by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	420,000	420,000	-	441,000	441,000
Activity Total				-	400,000				400,000	-	420,000	420,000	-	441,000	441,000
E0101S9L	To procure 1 laptop,1 printer and 1 phone at ITAGA Dispensary by June 2019 Recurrent - Health Sector Others Service Delivery														
		22004108	Specialised Medical Supplies	-	2,026,416				2,026,416	-	2,127,737	2,127,737	-	2,229,058	2,229,058
Activity Total				-	2,026,416				2,026,416	-	2,127,737	2,127,737	-	2,229,058	2,229,058
E0101S9N	To conduct 1 day meeting quarterly with facility staff at Isevy Dispensary by June 2019														
		21113121	Special Allowance	-	920,000				920,000	-	168,000	168,000	-	176,400	176,400
Activity Total				-	920,000				920,000	-	168,000	168,000	-	176,400	176,400
E0101S9O	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff of Imalalihayo Dispensary by June 2019														
		21113103	Extra-Duty	-	320,000				320,000	-	0	0	-	0	0
Activity Total				-	320,000				320,000	-	0	0	-	0	0
E0101S9Q	To prepare and submit facility Plan for Mtuju Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	500,000				500,000	-	525,000	525,000	-	551,000	551,000
		22008110	Ground Transport (Bus, Train, Water)	-	20,000				20,000	-	21,000	21,000	-	22,000	22,000
Activity Total				-	520,000				520,000	-	546,000	546,000	-	573,000	573,000
E0101S9R	To procure 12 dozens of financial management tools (registers, receipts books, cash books, ledger books) at Town Dispensary on quarterly basis by June 2019														
		22001103	Printing and Photocopy paper	-	240,000				240,000	-	0	0	-	0	0
Activity Total				-	240,000				240,000	-	0	0	-	0	0
E0101S9S	To procure one motor cycle at Town Dispensary by June 2019														
		31121110	Motorbikes and bicycles	-	2,500,000				2,500,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003101	Petrol	-	75,198				75,198	-	0	0	-	0	0
Activity Total				-	2,575,198				2,575,198	-	0	0	-	0	0
E0101S9T	To conduct 1 day meeting quarterly with facility STAFF members at ITAGA dispensary by June 2019														
		21113121	Special Allowance	-	640,000				640,000	-	0	0	-	0	0
Activity Total				-	640,000				640,000	-	0	0	-	0	0
E0101S9U	To prepare and submit facility Plan for kakola Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
E0101S9V	To conduct 1 day meeting quarterly with facility governing committee members at kakola dispensary by June 2019														
		22008107	Training Allowances	-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,800	440,800
E0101S9W	To conduct 1 day meeting quarterly with facility governing committee members at uyui dispensary by June 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101S9X	To support healthy provider from kakola with bus fare for monthly report submission to DMOs' office by June														
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	252,000	252,000	-	264,600	264,600
Activity Total				-	240,000				240,000	-	252,000	252,000	-	264,600	264,600
E0101S9Z	To conduct 1 day meeting quarterly with facility governing committee members at malamihayo dispensary by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
E0101SA0	To procure 1 laptop, 1 printer and 1 phone, extension, modern and furnish with monthly voucher at Town Dispensary by June 2019														
		22012110	Mobile Charges	-	120,000				120,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,000,000				1,000,000	-	0	0	-	0	0
Activity Total				-	1,120,000				1,120,000	-	0	0	-	0	0
E0101SA1	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports fo itetemia dispensary by 2 facility staff by June 2019														
		21113121	Special Allowance	-	160,000				160,000	-	168,000	168,000	-	176,000	176,000
Activity Total				-	160,000				160,000	-	168,000	168,000	-	176,000	176,000
E0101SA2	To procure 1 laptop,1 printer and 1 phone and furnish with monthly voucher at Umanda Dispensary by june 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,303,568				1,303,568	-	1,368,746	1,368,746	-	1,433,925	1,433,925
Activity Total				-	1,303,568				1,303,568	-	1,368,746	1,368,746	-	1,433,925	1,433,925
E0101SA3	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports for manoleo dispensary by 2 facility staff by June 2019														
		21113121	Special Allowance	-	160,000				160,000	-	168,000	168,000	-	176,000	176,000
Activity Total				-	160,000				160,000	-	168,000	168,000	-	176,000	176,000
E0101SA4	To prepare and submit facility Plan for Imalambahayo Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	200,000				200,000	-	0	0	-	0	0
Activity Total				-	200,000				200,000	-	0	0	-	0	0
E0101SA5	To procure 1 mobile phone furnish with monthly voucher difficult to reach areas for ITAGA dispensary by June														
		22024105	Telephones and Office PABX systems	-	350,000				350,000	-	367,500	367,500	-	385,000	385,000
Activity Total				-	350,000				350,000	-	367,500	367,500	-	385,000	385,000
E0101SA8	To procure mobile phone, 1 laptop and 1printer for blockfarmdispensary and furnish with monthly voucher by June														
		22024101	Computers, printers, scanners, and other computer related	-	1,000,000				1,000,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

equipment

Activity Total				-	1,000,000				1,000,000	-	0	0	-	0	0
E0101SA9	To procure 1 laptop,1 printer and 1 phone , extersion, mordem and furnish with monthly voucher at tumbi Dispensary by june 2019														
		31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
Activity Total				-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
E0101SAD	To procure 1 laptop and 1 printer by june 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,200,000				1,200,000	-	0	0	-	0	0
Activity Total				-	1,200,000				1,200,000	-	0	0	-	0	0
E0101SAG	To conduct 1 day meeting quarterly with facility governing committee members at tumbi dispensaryby june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	353,600	353,600
Activity Total				-	320,000				320,000	-	336,000	336,000	-	353,600	353,600
E0101SAH	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports for Isevyia dispensary by 2 facility staff by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	1,680,000	1,680,000	-	1,764,000	1,764,000
Activity Total				-	400,000				400,000	-	1,680,000	1,680,000	-	1,764,000	1,764,000
E0101SAL	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD and Cards and 200 patography for kakola Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
E0101SAN	To prepare and submit facility Plan for ITAGA Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	350,000				350,000	-	367,500	367,500	-	385,000	385,000
Activity Total				-	350,000				350,000	-	367,500	367,500	-	385,000	385,000

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)
E0101SAO	To procure 1 laptop,1 printer and 1 phone and furnish with monthly voucher at Mtakuja Dispensary by june 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000
		21121104	Telephone	-	250,000				250,000	-	262,500	262,500	-	275,000	275,000
		Activity Total		-	2,250,000				2,250,000	-	2,362,500	2,362,500	-	2,475,000	2,475,000
E0101SAP	To procure 1 motor cycles for Mtakuja dispensary by June 2019														
		22020111	Outsource Maintenance Contract Services	-	2,500,000				2,500,000	-	2,625,000	2,625,000	-	2,750,000	2,750,000
		Activity Total		-	2,500,000				2,500,000	-	2,625,000	2,625,000	-	2,750,000	2,750,000
E0101SAQ	To settle monthly utility bills (water, electricity,Stationary) at ITAGA Dispensary by June 2019														
		21121101	Electricity	-	600,000				600,000	-	630,000	630,000	-	661,500	661,500
		Activity Total		-	600,000				600,000	-	630,000	630,000	-	661,500	661,500
E0101SAR	To conduct planned preventive maintainance (PPM) to 1 motor cycle for outreach services at blockfarm Dispensary on quarterly basis by June 2019														
		22003102	Diesel	-	200,000				200,000	-	0	0	-	0	0
		22021107	Outsource maintenance contract services	-	200,000				200,000	-	0	0	-	0	0
		28130103	Vehicles Insurance	-	70,000				70,000	-	0	0	-	0	0
		31221105	Spareparts and tyres	-	200,000				200,000	-	0	0	-	0	0
		Activity Total		-	670,000				670,000	-	0	0	-	0	0
E0101SAU	To procure 50 sets of MTUHA registers , 300 RCHand 400OPD Cards by June 2019														
		22001109	Printing and Photocopying Costs	-	1,000,000				1,000,000	-	0	0	-	0	0
		Activity Total		-	1,000,000				1,000,000	-	0	0	-	0	0
E0101SAW	To settle monthly utility bills for Health facility (Water, Electricity,stationary) 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)
		22002101	Electricity	-	600,000				600,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	0	0	-	0	0
Activity Total				-	900,000				900,000	-	0	0	-	0	0
E0101SAX	To facilitate transportation of Drugs and medicine, and other equipments from collection point to the health facility on monthly basis by June 2019														
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	468,959				468,959	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	700,000				700,000	-	0	0	-	0	0
		22003102	Diesel	-	400,000				400,000	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113121	Special Allowance	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	300,000				300,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
		22003102	Diesel	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	9,768,960				9,768,960	-	0	0	-	0	0
E0101SAZ	To prepare and submit facility Plan for kalunde Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	200,000				200,000	-	0	0	-	0	0
Activity Total				-	200,000				200,000	-	0	0	-	0	0
E0101SB0	To procure 12 dozens of financial management tools (registers, receipts books, cash books, ledger books) at Kalunde dispensary on quarterly basis by June 2019														
		22001109	Printing and Photocopying Costs	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
E0101SB1	To settle monthly utility bills for Health facility (Water, Electricity,stationary) by June 2019														
		22002101	Electricity	-	273,029				273,029	-	0	0	-	0	0
		22002102	Water Charges	-	200,000				200,000	-	0	0	-	0	0
Activity Total				-	473,029				473,029	-	0	0	-	0	0
E0101SB4	To procure 1 laptop,1 printer and 1 phone,exrtesion , mordem and furnish with monthy voucher at uhazili Dispensary by june 2019														
		22001102	Computer Supplies and Accessories	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
Activity Total				-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
E0101SB8	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards and 200 patography form for malolo Dispensary by June 2019														
		22001103	Printing and Photocopy paper	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
E0101SBA	To prepare and submit facility Plan for uhazili Dispensary for the financial year 2019/20 to the appropriate authority 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)
		21113121	Special Allowance	-	200,000				200,000	-	205,000	205,000	-	220,500	220,500
Activity Total				-	200,000				200,000	-	205,000	205,000	-	220,500	220,500
E0101SBB	To prepare and submit facility Plan for tumbi Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	100,000				100,000	-	105,000	105,000	-	110,200	110,200
		22010105	Per Diem - Domestic	-	200,000				200,000	-	210,000	210,000	-	220,500	220,500
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	50,000				50,000	-	52,500	52,500	-	55,000	55,000
Activity Total				-	350,000				350,000	-	367,500	367,500	-	385,700	385,700
E0101SBH	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards , TIKA Cards for Kalunde Dispensary by June 2019														
		22001109	Printing and Photocopying Costs	-	750,000				750,000	-	0	0	-	0	0
Activity Total				-	750,000				750,000	-	0	0	-	0	0
E0101SBI	To conduct planned preventive mainanance (PPM) to 1 bicycle for outreach services at itetemia Dispensary on quarterly basis by June 2019														
		22001112	Outsourcing Costs (includes cleaning and security services)	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
Activity Total				-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
E0101SBJ	To prepare and submit facility Plan of Isevyva Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	100,000				100,000	-	52,500	52,500	-	55,000	55,000
Activity Total				-	100,000				100,000	-	52,500	52,500	-	55,000	55,000
E0101SBK	To provide running office coast(stationary, internet budle) at malolo dispensary by june 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	670,298				670,298	-	0	0	-	0	0
Activity Total				-	670,298				670,298	-	0	0	-	0	0
E0101SBO	To settle monthly utility bills for Health facility (Water, Electricity,stationary) 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)
		21121101	Electricity	-	600,000				600,000	-	0	0	-	0	0
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	300,000				300,000	-	0	0	-	0	0
Activity Total				-	900,000				900,000	-	0	0	-	0	0
E0101SBQ	To install financial computerized system (GoT-HoMIS) in Isevyia Dispensary by June 2019														
		22018107	Outsource maintenance contract services	-	4,006,388				4,006,388	-	0	0	-	0	0
		21113121	Special Allowance	-	180,000				180,000	-	0	0	-	0	0
Activity Total				-	4,186,388				4,186,388	-	0	0	-	0	0
E0101SBT	To support healthy provider uyui with bus fare for monthly report submission to DMOs' office by june														
		22010102	Ground travel (bus, railway taxi, etc)	-	120,000				120,000	-	126,000	126,000	-	132,300	132,300
Activity Total				-	120,000				120,000	-	126,000	126,000	-	132,300	132,300
E0101SBU	To settle monthly utility bills for Health facility (Water, Electricity,stationary) at Ng'ambo Dispensary by June 2019														
		22002102	Water Charges	-	360,000				360,000	-	0	0	-	0	0
		21121101	Electricity	-	600,000				600,000	-	0	0	-	0	0
Activity Total				-	960,000				960,000	-	0	0	-	0	0
E0101SBV	To install financial computerized system (GoT-HoMIS) in ifucha Dispensary by June 2019														
		21113121	Special Allowance	-	326,712				326,712	-	0	0	-	0	0
		22021107	Outsource maintenance contract services	-	3,000,000				3,000,000	-	0	0	-	0	0
Activity Total				-	3,326,712				3,326,712	-	0	0	-	0	0
E0101SBW	To conduct 1 day meeting quarterly with facility governing committee members at uhazili dispensaryby june 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	320,000				320,000	-	82,000	82,000	-	88,200	88,200
Activity Total				-	320,000				320,000	-	82,000	82,000	-	88,200	88,200

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)
E0101SBX	To conduct 1 day meeting quarterly with facility governing committee members at kakola dispensaryby june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101SBY	To prepare and submit facility Plan for malolo Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
E0101SBZ	To prepare and submit facility Plan for Ikomwa Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
E0101SC1	To prepare and submit facility Plan for Umanda Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
E0101SC4	To conduct 1 day meeting quarterly with facility governing committee members at Ikomwa dispensaryby june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101SC5	To conduct 1 day meeting quarterly with facility governing committee members at Umanda dispensary by june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,000	352,000
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,000	352,000
E0101SC7	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards , TIKa identity cards for uhazili Dispensary by June 2019														
		22001109	Printing and Photocopying Costs	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000

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				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
E0101SCJ	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards , TIKA card and stationary for tumbi Dispensary by June 2019														
		22001109	Printing and Photocopying Costs	-	1,129,996				1,129,996	-	1,186,496	1,186,496	-	1,242,996	1,242,996
Activity Total				-	1,129,996				1,129,996	-	1,186,496	1,186,496	-	1,242,996	1,242,996
E0101SCK	o conduct 1 day meeting quarterly with facility governing committee members at ITAGA dispensary by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
E0101SCR	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards , TIKA identity cards for itaga Dispensary by June 2019														
		22001103	Printing and Photocopy paper	-	750,000				750,000	-	0	0	-	0	0
Activity Total				-	750,000				750,000	-	0	0	-	0	0
E0101SCZ	To procure 1 laptop,1 printer and 1 phone and furnish with monthy voucher at IMALAMIHAYO Dispensary by june 2019														
		22024101	Computers, printers, scanners, and other computer related equipment	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
E0101SD2	To conduct planned preventive mainanance (PPM) to 1 bicycle for outreach services at Kalunde dispensary on quarterly basis by June 2019														
		22021107	Outsource maintenance contract services	-	100,000				100,000	-	0	0	-	0	0
Activity Total				-	100,000				100,000	-	0	0	-	0	0
E0101SD4	To conduct 1 day meeting quarterly with facility governing committee members at Kalunde dispensaryby june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	0	0	-	0	0
Activity Total				-	320,000				320,000	-	0	0	-	0	0
E0101SD9	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff of Ikomwa Dispensary by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113121	Special Allowance	-	250,000				250,000	-	260,000	260,000	-	275,000	275,000
		22010105	Per Diem - Domestic	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		21113121	Special Allowance	-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
Activity Total				-	890,000				890,000	-	932,000	932,000	-	979,000	979,000
E0101SDA	To settle monthly office running cost for Kalunde Dispensary(stationaries) on quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
E0101SDC	To conduct 1 day meeting quarterly with facility governing committee members at Mtakuja dispensary by june 2019														
		21113121	Special Allowance	-	160,000				160,000	-	168,000	168,000	-	176,400	176,400
Activity Total				-	160,000				160,000	-	168,000	168,000	-	176,400	176,400
E0101SDJ	To conduct 1 day meeting quarterly with facility governing committee members at Ntalikwa dispensary by june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101SDL	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff of Ntalikwa Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	80,000				80,000	-	84,000	84,000	-	88,000	88,000
		21113103	Extra-Duty	-	480,000				480,000	-	1,008,000	1,008,000	-	1,058,400	1,058,400
Activity Total				-	560,000				560,000	-	1,092,000	1,092,000	-	1,146,400	1,146,400
E0101SDO	To prepare and submit facility Plan for Ntalikwa Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	390,846				390,846	-	410,388	410,388	-	429,931	429,931

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	690,846				690,846	-	725,388	725,388	-	759,931	759,931
E0101SDR	To support healthy provider malolo with bus fare for monthly report submission to DMOs' office by														
		22008110	Ground Transport (Bus, Train, Water)	-	120,000				120,000	-	126,000	126,000	-	132,000	132,000
Activity Total				-	120,000				120,000	-	126,000	126,000	-	132,000	132,000
E0101SDW	To prepare and submit facility report monthly basis for Itaga Dispensary by June 2019														
		22010102	Ground travel (bus, railway taxi, etc)	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
E0101SDY	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff of Cheyo Dispensary by June 2019														
		21113121	Special Allowance	-	550,000				550,000	-	577,500	577,500	-	606,000	606,000
Activity Total				-	550,000				550,000	-	577,500	577,500	-	606,000	606,000
E0101SDZ	To prepare and submit facility Plan for Cheyo Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
E0101SE0	To conduct 1 day meeting quarterly with facility governing committee members at Cheyo dispensary by June 2019														
		21113121	Special Allowance	-	880,000				880,000	-	924,000	924,000	-	969,600	969,600
Activity Total				-	880,000				880,000	-	924,000	924,000	-	969,600	969,600
E0101SE1	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards for Cheyo Dispensary by June 2019														
		22001105	Books, Reference and Periodicals	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
E0101SE4	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards for uyui Dispensary by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
E0101SE6	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards for block farm Dispensary by June 2019														
		22001103	Printing and Photocopy paper	-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
Activity Total				-	800,000				800,000	-	840,000	840,000	-	880,000	880,000
E0101SE8	To prepare and submit facility Plan for blockfarm Dispensary for the financial year 2019/20 to the appropriate authority by June 2019														
		21113121	Special Allowance	-	100,000				100,000	-	25,000	25,000	-	55,000	55,000
		21113121	Special Allowance	-	160,000				160,000	-	10,000	10,000	-	2,000	2,000
Activity Total				-	260,000				260,000	-	35,000	35,000	-	57,000	57,000
E0101SE9	To settle monthly utility bills (water, electricity,) at malolo Dispensary by June 2019														
		22002102	Water Charges	-	360,000				360,000	-	378,000	378,000	-	396,900	396,900
Activity Total				-	360,000				360,000	-	378,000	378,000	-	396,900	396,900
E0101SEA	To conduct 1 day meeting quarterly with facility governing committee members at blockfarm dispensary by june 2019														
		21113121	Special Allowance	-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
Activity Total				-	320,000				320,000	-	336,000	336,000	-	352,800	352,800
E0101SEB	To conduct 4 days preparation of quarterly/ mid year and annual Health facility implementation reports by 2 facility staff of Ng'ambo Dispensary by June 2019														
		21113121	Special Allowance	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
E0101SEC	To conduct 1 day meeting quarterly with facility governing committee members at Ng'ambo dispensary by june 2019														
		21113121	Special Allowance	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
Activity Total				-	400,000				400,000	-	420,000	420,000	-	440,000	440,000

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)
E0101SEG	To procure 50 sets of MTUHA registers , 300 RCHand 500 OPD Cards for ifucha by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
E0101SEH	To conduct 1 day meeting quarterly with facility governing committee members at ifucha dispensary by June 2019														
		22008107	Training Allowances	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
E0101SEJ	To conduct 2 days meeting with facility committee members on preparation and submit of ifuchafacility plan for the financial year 2019/2020 to DMOs' office by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
Activity Total				-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
E0101SEO	To conduct 2 days meeting with facility committee members on preparation and submit of facility plan for the financial year 2019/2020 to DMOs' office by June 2019														
		21113121	Special Allowance	-	100,000				100,000	-	0	0	-	0	0
		22010105	Per Diem - Domestic	-	100,000				100,000	-	105,000	105,000	-	110,200	110,200
Activity Total				-	200,000				200,000	-	105,000	105,000	-	110,200	110,200
Target Code: E1602		Target Name: Shortage of Mixed Skilled human Resource for Health redced from 48% to 40% by June 2021													
E1602C01	To facilitate 1 healthy care provider from ITETEMIA dispensary on upgrading her cadre by providing tuition fees and transport allowance by June by June 2019														
		22008102	Tuition Fees	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
E1602C02	To support 4 healthy providers from itetemia dispensary on computer application by providing tuition fees by June 2019														
		22008102	Tuition Fees	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
Activity Total				-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
E1602C03	To facilitate 1 healthy care provider from IBLOCKFARM dispensary on upgrading his cadre by providing tuition fees and transport allowance by June by June 2019														

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008102	Tuition Fees	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
E1602C04	To support 6 healthy providers from iseveya dispensary on training for computer application by providing tuition fees by June 2019														
		22008102	Tuition Fees	-	300,000				300,000	-	0	0	-	0	0
Activity Total				-	300,000				300,000	-	0	0	-	0	0
E1602C05	To support 2 healthy providers from ifucha dispensary on computer application training by providing tuition fees by June 2019														
		22008102	Tuition Fees	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
E1602C06	To facilitate 1 healthy care provider from CHEYO dispensary on upgrading her cadre by providing tuition fees and transport allowance by June by June 2019														
		22008102	Tuition Fees	-	1,000,000				1,000,000	-	0	0	-	0	0
Activity Total				-	1,000,000				1,000,000	-	0	0	-	0	0
E1602S11	To support 2 newly Employed Health staff with 2Beds and 2Mattresses by June 2019														
		22014106	Gifts and Prizes	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
E1602S20	To create good working environment to 1 cleaner at Iseveya dispensary on monthly basis by June by June 2019														
		21113121	Special Allowance	-	480,000				480,000	-	6,048,000	6,048,000	-	6,350,400	6,350,400
Activity Total				-	480,000				480,000	-	6,048,000	6,048,000	-	6,350,400	6,350,400
E1602S44	To create good workng environment by providing to day and night shift staff at the health facility (including cups/mags, sugar,tea/coffee, kettlee at Cheyo Dispensary by June 2019														
		22014104	Food and Refreshments	-	600,000				600,000	-	0	0	-	0	0
Activity Total				-	600,000				600,000	-	0	0	-	0	0
E1602S45	To support 4 healthy providers from malolo dispensary on computer application by providing tuition fees by June 2019														
		22008102	Tuition Fees	-	600,000				600,000	-	0	0	-	0	0

Health Sector Basket Fund - HSBF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				-	600,000				600,000	-	0	0	-	0	0
E1602S46	To facilitate payment monthly local salaries to 1 security guard at ifucha dispensary by june 2019														
		21112108	Local Staff Salaries	-	600,000				600,000	-	0	0	-	0	0
Activity Total				-	600,000				600,000	-	0	0	-	0	0
E1602S47	To create good workng environment by providing to day and night shift staff at the health facility (including cups/mags, sugar,tea/coffee, kettlee at ifucha Dispensary by June 2019														
		22014104	Food and Refreshments	-	400,000				400,000	-	0	0	-	0	0
Activity Total				-	400,000				400,000	-	0	0	-	0	0
E1602S48	To support 2 healthy providers from igambilo dispensary on training computer application by providing tuition fees by June 2019														
		22008102	Tuition Fees	-	500,000				500,000	-	0	0	-	0	0
Activity Total				-	500,000				500,000	-	0	0	-	0	0
Department Total				-	540,914,944				540,914,944	-	259,119,312	259,119,312	-	270,615,792	270,615,792
Sector Total				-	540,914,944				540,914,944	-	259,119,312	259,119,312	-	270,615,808	270,615,808

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: 5446		Project Name: Child Survival Protection and Dev.													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508H		Cost Centre Name: Health													
Target Code: C1901		Target Name: Under five mortality rate reduced from 12/1,000 to 10/1,000 live birth by June 2021													
C1901C01	To conduct a five days training to 44 Health service providers (Nurses, Midwife, Clinician) from 44 Health facilities on IYCF by June 2019														
		22003102	Diesel	340,000	-				340,000	63,000	-	63,000	66,140	-	66,140
		22001101	Office Consumables (papers,pencils, pens and stationaries)	220,000	-				220,000	231,000	-	231,000	242,550	-	242,550
		22010105	Per Diem - Domestic	12,100,000	-				12,100,000	12,705,000	-	12,705,000	13,310,000	-	13,310,000
		22008110	Ground Transport (Bus, Train, Water)	2,200,000	-				2,200,000	2,310,000	-	2,310,000	2,420,000	-	2,420,000
		22014104	Food and Refreshments	3,600,000	-				3,600,000	3,780,000	-	3,780,000	3,969,000	-	3,969,000
		22007109	Conference Facilities	500,000	-				500,000	525,000	-	525,000	550,000	-	550,000
Activity Total				18,960,000	-				18,960,000	19,614,000	-	19,614,000	20,557,690	-	20,557,690
Target Code: C1902		Target Name: Improved quality of MIYCAN services at the health facilities level from 20% to 65 % by June 2021													
C1902S01	To conduct 2 days mentorship session quarterly to 88 health Workers on importance of nutritious food to pregnant, Lactation Mothers and young children to 44 RCH Clinics by June 2019.														
		22003102	Diesel	800,000	-				800,000	840,000	-	840,000	882,000	-	882,000
		21113121	Special Allowance	2,740,000	-				2,740,000	2,877,000	-	2,877,000	3,014,000	-	3,014,000
Activity Total				3,540,000	-				3,540,000	3,717,000	-	3,717,000	3,896,000	-	3,896,000
Target Code: C1903		Target Name: Proportion of mass-media houses who provide nutritional fact messages and the use of new technologies to reach at least 50 percent by June 2021.													
C1903S01	To commemorate the World breastfeeding week by advocating appropriate Child feeding to 16,872 breasts Mothers by June 2019														
		22010105	Per Diem - Domestic	950,000	-				950,000	997,500	-	997,500	1,045,000	-	1,045,000
		22003102	Diesel	2,000,000	-				2,000,000	2,100,000	-	2,100,000	2,205,000	-	2,205,000

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008103	Hiring of Training Facilities	1,500,000	-				1,500,000	0	-	0	0	-	0
Activity Total				4,450,000	-				4,450,000	3,097,500	-	3,097,500	3,250,000	-	3,250,000
Target Code: C2001		Target Name: Proportion of mass-media houses who provide nutritional fact messages and the use of new technologies to reach at least 50 percent by June 2021.													
C2001S01	To promote use of iron folate supplements for 8,932 pregnant women by June 2019														
		22014104	Food and Refreshments	3,480,000	-				3,480,000	3,654,000	-	3,654,000	3,836,400	-	3,836,400
		22008110	Ground Transport (Bus, Train, Water)	2,320,000	-				2,320,000	2,436,000	-	2,436,000	2,557,600	-	2,557,600
Activity Total				5,800,000	-				5,800,000	6,090,000	-	6,090,000	6,394,000	-	6,394,000
Target Code: C2201		Target Name: At least 75 percent of children under five years old are reached through screening for severe and moderate acute malnutrition at community level by June 2021.													
C2201C01	To conduct 3 days orientation on Nutrition assessment through Anthropometric measurement to 58 Community Health Workers from 29 wards by June 2019														
		22010105	Per Diem - Domestic	200,000	-				200,000	210,000	-	210,000	220,000	-	220,000
		21113114	Sitting Allowance	3,480,000	-				3,480,000	3,654,000	-	3,654,000	3,836,400	-	3,836,400
		22014104	Food and Refreshments	1,800,000	-				1,800,000	1,890,000	-	1,890,000	1,984,500	-	1,984,500
		22001101	Office Consumables (papers,pencils, pens and stationaries)	290,000	-				290,000	304,500	-	304,500	319,700	-	319,700
		22007109	Conference Facilities	200,000	-				200,000	210,000	-	210,000	220,000	-	220,000
		22008110	Ground Transport (Bus, Train, Water)	1,160,000	-				1,160,000	1,218,000	-	1,218,000	1,278,800	-	1,278,800
Activity Total				7,130,000	-				7,130,000	7,486,500	-	7,486,500	7,859,400	-	7,859,400
Target Code: C2202		Target Name: Improved quality of services for management of severe and moderate acute malnutrition in at least 75 percent of health facilities by 2021.													
C2202S01	To conduct mentorship to 88 Health Facilities workers in 44 facilities on Management of Severe Acute Malnutrition by June 2019.														
		21113121	Special Allowance	10,920,000	-				10,920,000	31,500	-	31,500	33,000	-	33,000
		22003102	Diesel	1,576,000	-				1,576,000	1,654,800	-	1,654,800	1,737,540	-	1,737,540
Activity Total				12,496,000	-				12,496,000	1,686,300	-	1,686,300	1,770,540	-	1,770,540

Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 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: F0201		Target Name: Prevalence rate of VAC reduced from 1% to 0.5% girls and from 1% to 0.5% boys and brutally Killings of children with albinism by June 2021													
F0201C01	To conduct one day orientation to 40 Disabled people on Entrepreneurship by June 2019														
		21121103	Food and Refreshment	500,000	-				500,000	0	-	0	0	-	0
		22008107	Training Allowances	800,000	-				800,000	0	-	0	0	-	0
		22008110	Ground Transport (Bus, Train, Water)	800,000	-				800,000	0	-	0	0	-	0
		22031104	consultancy fees	200,000	-				200,000	210,000	-	210,000	220,000	-	220,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	-				200,000	0	-	0	0	-	0
		22007109	Conference Facilities	200,000	-				200,000	0	-	0	0	-	0
Activity Total				2,700,000	-				2,700,000	210,000	-	210,000	220,000	-	220,000
F0201S01	To provide Capital to 40 Disabled within the Council by June 2019														
		24301108	other short-term time loans	45,252,040	-				45,252,040	47,514,642	-	47,514,642	49,777,244	-	49,777,244
Activity Total				45,252,040	-				45,252,040	47,514,640	-	47,514,640	49,777,244	-	49,777,244
Target Code: F0301		Target Name: Abuse and neglect among older persons reduced from 6.3% to 3.3% by 2021													
F0301D01	To rehabilitate 1 elderly home at Tabora municipal by June 2019														
		22019110	Outsource Maintenance Contract Services	20,000,000	-				20,000,000	21,000,000	-	21,000,000	22,000,000	-	22,000,000
Activity Total				20,000,000	-				20,000,000	21,000,000	-	21,000,000	22,000,000	-	22,000,000
Department Total				120,328,040	-				120,328,040	110,415,936	-	110,415,936	115,724,874	-	115,724,874

Own Sources

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)
Sector Total				120,328,040	-				120,328,040	110,415,936	-	110,415,936	115,724,872	-	115,724,872

EGPAF

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: 5495		Project Name: Prevention of Transmission of HIV/AIDS													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: A0501		Target Name: Incidence of HIV/AIDS reduced from 3.4% to 1.8% by June 2021													
A0501C01	To facilitate 7 CHMT (DMO,DRCHCO,DACC,Dpharm,CTCCO, DLT, TB/HIV) members to attend two days HIV data Analysis meeting on Quarterly basis by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	360,000				360,000	-	378,000	378,000	-	396,000	396,000
		22010105	Per Diem - Domestic	-	3,680,000				3,680,000	-	3,864,000	3,864,000	-	4,048,000	4,048,000
Activity Total				-	4,040,000				4,040,000	-	4,242,000	4,242,000	-	4,444,000	4,444,000
A0501C02	To support CHMTs for dissemination and implementation of new and updated National guidelines standards and Policies of HIV/AIDS (eg Test and Treat) to 14 health facilities on quarterly basis by June 2019														
		22010105	Per Diem - Domestic	-	760,000				760,000	-	798,000	798,000	-	836,000	836,000
		22003102	Diesel	-	320,000				320,000	-	336,000	336,000	-	352,000	352,000
Activity Total				-	1,080,000				1,080,000	-	1,134,000	1,134,000	-	1,188,000	1,188,000
A0501C03	To conduct 3 visits of Joint Supportive Supervision and mentorship on HIV/AIDS issues to 14 health facilities by June 2019														
		22010105	Per Diem - Domestic	-	3,160,000				3,160,000	-	3,318,000	3,318,000	-	3,476,000	3,476,000
		22003102	Diesel	-	80,000				80,000	-	84,000	84,000	-	88,000	88,000
Activity Total				-	3,240,000				3,240,000	-	3,402,000	3,402,000	-	3,564,000	3,564,000
A0501C04	To facilitate other direct cost to DACC, DCHRCO CTCCO office on Quarterly basis by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	3,000,000				3,000,000	-	3,150,000	3,150,000	-	3,300,000	3,300,000
		22012101	Internet and Email connections	-	1,400,000				1,400,000	-	1,470,000	1,470,000	-	1,540,000	1,540,000
		22001109	Printing and Photocopying Costs	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	5,400,000				5,400,000	-	5,670,000	5,670,000	-	5,940,000	5,940,000

EGPAF

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)
A0501C05	To facilitate CHMTS - co Members to conduct 6 visits of supportive supervision to 14 health facilities on TB/HIV Services on Quarterly basis by June 2019														
		22010105	Per Diem - Domestic	-	8,160,000				8,160,000	-	8,568,000	8,568,000	-	8,976,000	8,976,000
		22003102	Diesel	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
		Activity Total		-	8,760,000				8,760,000	-	9,198,000	9,198,000	-	9,636,000	9,636,000
A0501C06	To support CHMT to provide PHDP to 14 health facilities for improve treatment and retention on care by June 2019														
		22003102	Diesel	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
		22010105	Per Diem - Domestic	-	3,450,000				3,450,000	-	3,622,500	3,622,500	-	3,795,000	3,795,000
		Activity Total		-	3,750,000				3,750,000	-	3,937,500	3,937,500	-	4,125,000	4,125,000
A0501C07	To support 8 CHMTS to conduct 8 route to 43 health facilities on Data Quality Assurance(DQA) by June 2019.														
		22010105	Per Diem - Domestic	-	16,240,000				16,240,000	-	17,052,000	17,052,000	-	17,864,000	17,864,000
		31221114	Fuel	-	3,087,000				3,087,000	-	3,241,350	3,241,350	-	3,395,700	3,395,700
		Activity Total		-	19,327,000				19,327,000	-	20,293,350	20,293,350	-	21,259,700	21,259,700
A0501C08	To support CHMT members to review council comprehensive health plan by June 2019														
		22010105	Per Diem - Domestic	-	3,600,000				3,600,000	-	3,780,000	3,780,000	-	3,960,000	3,960,000
		22008110	Ground Transport (Bus, Train, Water)	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
		Activity Total		-	4,100,000				4,100,000	-	4,305,000	4,305,000	-	4,510,000	4,510,000
A0501S01	To conduct 3 routes of outreach on Intergrated screening services (Family planning,SRH,NACS,TB,PITC & GBV) to 3 Wards on quarterly basis by June 2019														
		22003102	Diesel	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
		22010105	Per Diem - Domestic	-	3,900,000				3,900,000	-	4,095,000	4,095,000	-	4,290,000	4,290,000
		21113121	Special Allowance	-	250,000				250,000	-	262,500	262,500	-	275,000	275,000
		Activity Total		-	4,350,000				4,350,000	-	4,567,500	4,567,500	-	4,785,000	4,785,000
A0501S02	To conduct bi annual CECAP outreach to 10 periferal health facilities by June 2019														

EGPAF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
		22003102	Diesel	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	1,700,000				1,700,000	-	1,785,000	1,785,000	-	1,870,000	1,870,000
A0501S03	To conduct 6 visit to 14 health facility on mentorship on TB/RCH/CTC activities on Quartely basis by June 2019														
		22003102	Diesel	-	480,000				480,000	-	504,000	504,000	-	528,000	528,000
		22010105	Per Diem - Domestic	-	6,960,000				6,960,000	-	7,308,000	7,308,000	-	7,656,000	7,656,000
Activity Total				-	7,440,000				7,440,000	-	7,812,000	7,812,000	-	8,184,000	8,184,000
A0501S04	To conduct 6 visit of mentorship to 148 CHWs& 22HBC Supervisors to 14 health facilities on Quartely basis by June 2019														
		22003102	Diesel	-	480,000				480,000	-	504,000	504,000	-	528,000	528,000
		22010105	Per Diem - Domestic	-	6,960,000				6,960,000	-	7,308,000	7,308,000	-	7,656,000	7,656,000
Activity Total				-	7,440,000				7,440,000	-	7,812,000	7,812,000	-	8,184,000	8,184,000
A0501S18	To conduct Quatery regional TB/HIV collaboration meeting to 30 Health staff by June 2019														
		22007109	Conference Facilities	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
		22010105	Per Diem - Domestic	-	2,800,000				2,800,000	-	2,940,000	2,940,000	-	3,080,000	3,080,000
		22014104	Food and Refreshments	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
Activity Total				-	4,600,000				4,600,000	-	4,830,000	4,830,000	-	5,060,000	5,060,000
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: A0501		Target Name: Incidence of HIV/AIDS reduced from 3.4% to 1.8% by June 2021													
A0501C09	To support three health facilities on establishment and operation of youth club for discussion of adolescent Adolescent Sexual Reproductive Health issues including HIV and Family Planning on quartely basis by June 2019														
		22014104	Food and Refreshments	-	3,780,000				3,780,000	-	3,969,000	3,969,000	-	4,158,000	4,158,000

EGPAF

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)
		22008110	Ground Transport (Bus, Train, Water)	-	4,800,000				4,800,000	-	5,040,000	5,040,000	-	5,280,000	5,280,000
		21113121	Special Allowance	-	480,000				480,000	-	504,000	504,000	-	528,000	528,000
Activity Total				-	9,060,000				9,060,000	-	9,513,000	9,513,000	-	9,966,000	9,966,000
A0501C10	To facilitate salary and NSSF contribution payment to 2 data clerk on monthly basis by June 2019														
		21112108	Local Staff Salaries	-	11,880,000				11,880,000	-	12,474,000	12,474,000	-	13,068,000	13,068,000
Activity Total				-	11,880,000				11,880,000	-	12,474,000	12,474,000	-	13,068,000	13,068,000
A0501C11	To conduct 6 days Training on FANC to 15 Health providers by June 2019														
		21121103	Food and Refreshment	-	810,000				810,000	-	850,500	850,500	-	891,000	891,000
		21113121	Special Allowance	-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
		22010105	Per Diem - Domestic	-	5,640,000				5,640,000	-	5,922,000	5,922,000	-	6,204,000	6,204,000
		22008110	Ground Transport (Bus, Train, Water)	-	576,000				576,000	-	604,800	604,800	-	633,600	633,600
		22007109	Conference Facilities	-	600,000				600,000	-	630,000	630,000	-	660,000	660,000
Activity Total				-	7,866,000				7,866,000	-	8,259,300	8,259,300	-	8,652,600	8,652,600
A0501C12															
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	90,000				90,000	-	94,500	94,500	-	99,000	99,000
Activity Total				-	90,000				90,000	-	94,500	94,500	-	99,000	99,000
A0501C13	To facilitate 2 data clerk on mobile activities for data collection at 4 CTCsites on monthly basis by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
		21113121	Special Allowance	-	1,440,000				1,440,000	-	1,512,000	1,512,000	-	1,584,000	1,584,000
Activity Total				-	1,740,000				1,740,000	-	1,827,000	1,827,000	-	1,914,000	1,914,000
A0501C14	To conduct 4 days community awareness campaign with consumer voice by June 2019														
		21113121	Special Allowance	-	1,380,000				1,380,000	-	1,449,000	1,449,000	-	1,518,000	1,518,000

EGPAF

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)
		22012105	Advertising and Publication	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		22014104	Food and Refreshments	-	360,000				360,000	-	378,000	378,000	-	396,000	396,000
		31221114	Fuel	-	240,000				240,000	-	252,000	252,000	-	264,000	264,000
Activity Total				-	2,380,000				2,380,000	-	2,499,000	2,499,000	-	2,618,000	2,618,000
A0501C15	To facilitate expert patient on coordination compilation and sorting client patient on monthly basis by June 2019														
		21113121	Special Allowance	-	18,000,000				18,000,000	-	18,900,000	18,900,000	-	19,800,000	19,800,000
Activity Total				-	18,000,000				18,000,000	-	18,900,000	18,900,000	-	19,800,000	19,800,000
A0501S05	To Support transportation of DBS samples from 14 Health Facilities to zonal lab on monthly basis by June 2019														
		21113121	Special Allowance	-	5,760,000				5,760,000	-	6,048,000	6,048,000	-	6,336,000	6,336,000
Activity Total				-	5,760,000				5,760,000	-	6,048,000	6,048,000	-	6,336,000	6,336,000
A0501S06	To Support transportation of HVL plasma from 14 Health Facilities to zonal lab on monthly basis by June 2019														
		21113121	Special Allowance	-	3,360,000				3,360,000	-	3,528,000	3,528,000	-	3,696,000	3,696,000
Activity Total				-	3,360,000				3,360,000	-	3,528,000	3,528,000	-	3,696,000	3,696,000
A0501S07	To procure office Furniture and equipments for 14 health facilities which provide YFS, CTC, and CECAP services by June 2019														
		23001106	Depreciation - Furniture & Fittings	-	21,700,000				21,700,000	-	22,785,000	22,785,000	-	23,870,000	23,870,000
		22001102	Computer Supplies and Accessories	-	1,800,000				1,800,000	-	1,890,000	1,890,000	-	1,980,000	1,980,000
Activity Total				-	23,500,000				23,500,000	-	24,675,000	24,675,000	-	25,850,000	25,850,000
A0501S08	To facilitate 6 peers to attend ASRH 3 meeting to 14 facilities and at community level on quarterly basis by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	720,000				720,000	-	756,000	756,000	-	792,000	792,000
		21113121	Special Allowance	-	2,160,000				2,160,000	-	2,268,000	2,268,000	-	2,376,000	2,376,000
Activity Total				-	2,880,000				2,880,000	-	3,024,000	3,024,000	-	3,168,000	3,168,000
A0501S09	To facilitate 10 children, 1 moderator to attend Areal camp by June 2019														

EGPAF

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)
		22008110	Ground Transport (Bus, Train, Water)	-	330,000				330,000	-	346,500	346,500	-	363,000	363,000
		22010105	Per Diem - Domestic	-	700,000				700,000	-	735,000	735,000	-	770,000	770,000
		22013108	Special Needs material and supplies	-	20,000				20,000	-	21,000	21,000	-	22,000	22,000
		22014104	Food and Refreshments	-	700,000				700,000	-	735,000	735,000	-	770,000	770,000
Activity Total				-	1,750,000				1,750,000	-	1,837,500	1,837,500	-	1,925,000	1,925,000
A0501S10	To support index testing at 14 selected sites coaching and learning session on HIV/AIDS by June 2019														
		22008110	Ground Transport (Bus, Train, Water)	-	1,200,000				1,200,000	-	1,260,000	1,260,000	-	1,320,000	1,320,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	336,000				336,000	-	352,800	352,800	-	369,600	369,600
		22010105	Per Diem - Domestic	-	15,840,000				15,840,000	-	16,632,000	16,632,000	-	17,424,000	17,424,000
		21113121	Special Allowance	-	1,440,000				1,440,000	-	1,512,000	1,512,000	-	1,584,000	1,584,000
		22014104	Food and Refreshments	-	2,160,000				2,160,000	-	2,268,000	2,268,000	-	2,376,000	2,376,000
		22007109	Conference Facilities	-	1,200,000				1,200,000	-	1,260,000	1,260,000	-	1,320,000	1,320,000
Activity Total				-	22,176,000				22,176,000	-	23,284,800	23,284,800	-	24,393,600	24,393,600
A0501S11	To conduct three days data review meeting to 21and CHMT Health providers and CHMT for orientation on 90-90-90 on quarterly basis by June 2019														
		22010105	Per Diem - Domestic	-	16,600,000				16,600,000	-	17,430,000	17,430,000	-	18,260,000	18,260,000
		22008110	Ground Transport (Bus, Train, Water)	-	2,880,000				2,880,000	-	3,024,000	3,024,000	-	3,168,000	3,168,000
		22007109	Conference Facilities	-	1,200,000				1,200,000	-	1,260,000	1,260,000	-	1,320,000	1,320,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	336,000				336,000	-	352,800	352,800	-	369,600	369,600
		22014104	Food and Refreshments	-	2,160,000				2,160,000	-	2,268,000	2,268,000	-	2,376,000	2,376,000
Activity Total				-	23,176,000				23,176,000	-	24,334,800	24,334,800	-	25,493,600	25,493,600
A0501S12	To conduct one day meeting with 50 influential Leaders on Consumer voice from 4 selected Wards by June 2019														

EGPAF

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)
		22003102	Diesel	-	80,000				80,000	-	84,000	84,000	-	88,000	88,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	2,080,000				2,080,000	-	2,184,000	2,184,000	-	2,288,000	2,288,000
		21113121	Special Allowance	-	4,000,000				4,000,000	-	4,200,000	4,200,000	-	4,400,000	4,400,000
		22010105	Per Diem - Domestic	-	960,000				960,000	-	1,008,000	1,008,000	-	1,056,000	1,056,000
Activity Total				-	7,120,000				7,120,000	-	7,476,000	7,476,000	-	7,832,000	7,832,000
A0501S13	To establish and support quarterly meetings of 4 ariel club model for HIV (Positive Adolescents) by June 2019														
		22014104	Food and Refreshments	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
		22013106	Technical Materials	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
		22010105	Per Diem - Domestic	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,100,000	1,100,000
Activity Total				-	4,000,000				4,000,000	-	4,200,000	4,200,000	-	4,400,000	4,400,000
A0501S14	To conduct 1 visit of mobile CTC outreach clinics to extend HIV,TB,SRH and Family Planning services at two peripheral posts (Kapunze and Tumbi) on quarterly basis by June 2019														
		22010105	Per Diem - Domestic	-	1,560,000				1,560,000	-	1,638,000	1,638,000	-	1,716,000	1,716,000
		22003102	Diesel	-	80,000				80,000	-	84,000	84,000	-	88,000	88,000
Activity Total				-	1,640,000				1,640,000	-	1,722,000	1,722,000	-	1,804,000	1,804,000
A0501S15	To conduct one day commemoration of family health day at selected ward by June 2019														
		22010105	Per Diem - Domestic	-	4,940,000				4,940,000	-	5,187,000	5,187,000	-	5,434,000	5,434,000
		22003102	Diesel	-	60,000				60,000	-	63,000	63,000	-	66,000	66,000
		22012105	Advertising and Publication	-	100,000				100,000	-	105,000	105,000	-	110,000	110,000
Activity Total				-	5,100,000				5,100,000	-	5,355,000	5,355,000	-	5,610,000	5,610,000
A0501S16	To conduct Quartely PSS clubs meeting by June 2019														
		22014104	Food and Refreshments	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000

EGPAF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22008110	Ground Transport (Bus, Train, Water)	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000
		22013108	Special Needs material and supplies	-	3,800,000				3,800,000	-	3,990,000	3,990,000	-	4,180,000	4,180,000
Activity Total				-	7,800,000				7,800,000	-	8,190,000	8,190,000	-	8,580,000	8,580,000
A0501S17	To conduct monthly tracking of HIV client not registered to CTC(LTF back to care and treatment)by June 2019														
		31221114	Fuel	-	840,000				840,000	-	882,000	882,000	-	924,000	924,000
		21113121	Special Allowance	-	6,120,000				6,120,000	-	6,426,000	6,426,000	-	6,732,000	6,732,000
Activity Total				-	6,960,000				6,960,000	-	7,308,000	7,308,000	-	7,656,000	7,656,000
Department Total				-	241,465,008				241,465,008	-	253,538,256	253,538,256	-	265,611,500	265,611,500
Sector Total				-	241,465,008				241,465,008	-	253,538,256	253,538,256	-	265,611,488	265,611,488

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: 4337		Project Name: Construction of Secondary Others													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2504		Target Name: Percentage of Dormitories constructed in 23 Government Schools increased from 95% to 100% by June, 2021													
C2504D01	To facilitate Construction of 2 Dormitories at Nkumba Secondary School by the end of June, 2019														
		22019101	Cement, Bricks and Building Materials	30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000
Activity Total				30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000
Department Total				30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000
Sector Total				30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

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: E1802 **Target Name:** Responsibilities allowances for Heads of Schools maintained up to the end of June 30, 2021

E1802S01 To effect responsibility allowances for 23 Heads of School by June 2019

		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000

Responsibility Grants

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
		21113112	Responsibility Allowance	3,000,000	-				3,000,000	3,150,000	-	3,150,000	3,300,000	-	3,300,000
			Activity Total	69,000,000	-				69,000,000	72,450,000	-	72,450,000	75,900,000	-	75,900,000
			Department Total	69,000,000	-				69,000,000	72,450,000	-	72,450,000	75,900,000	-	75,900,000
			Sector Total	69,000,000	-				69,000,000	72,450,000	-	72,450,000	75,900,000	-	75,900,000

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: C5002		Target Name: Performance in Secondary Schools improved by June 30, 2021													
C5002S02	To provide School Meals for 3532 Students by the end of June 2019														
		22017104	Student meals	540,226,661	-				540,226,661	567,237,994	-	567,237,994	594,249,327	-	594,249,327
		22017104	Student meals	357,110,154	-				357,110,154	374,965,662	-	374,965,662	392,821,169	-	392,821,169
		22017104	Student meals	494,300,826	-				494,300,826	519,015,867	-	519,015,867	543,730,909	-	543,730,909
		22017104	Student meals	402,242,359	-				402,242,359	422,354,477	-	422,354,477	442,466,595	-	442,466,595
		Activity Total		1,793,880,064	-				1,793,880,064	1,883,574,016	-	1,883,574,016	1,973,267,968	-	1,973,267,968
		Department Total		1,793,880,064	-				1,793,880,064	1,883,574,016	-	1,883,574,016	1,973,267,998	-	1,973,267,998
		Sector Total		1,793,880,064	-				1,793,880,064	1,883,574,016	-	1,883,574,016	1,973,267,968	-	1,973,267,968

Schools Fee Compensation Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 4393		Project Name: Free Secondary Education Program													
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: C5002		Target Name: Performance in Secondary Schools improved by June 30, 2021													
C5002S03	To facilitate the contributions of school fees to 8,432 Students in Secondary Schools (Day) by June 2019														
		26324106	Education Transfers	9,804,984	-				9,804,984	-	-	-	-	-	-
		26324106	Education Transfers	11,405,798	-				11,405,798	-	-	-	-	-	-
		26324106	Education Transfers	11,145,665	-				11,145,665	-	-	-	-	-	-
		26324106	Education Transfers	10,065,116	-				10,065,116	-	-	-	-	-	-
		26324106	Education Transfers	2,301,170	-				2,301,170	-	-	-	-	-	-
		26324106	Education Transfers	3,761,912	-				3,761,912	-	-	-	-	-	-
		26324106	Education Transfers	1,981,007	-				1,981,007	-	-	-	-	-	-
		26324106	Education Transfers	3,681,872	-				3,681,872	-	-	-	-	-	-
		26324106	Education Transfers	14,887,568	-				14,887,568	-	-	-	-	-	-
		26324106	Education Transfers	12,266,236	-				12,266,236	-	-	-	-	-	-
		26324106	Education Transfers	1,480,752	-				1,480,752	-	-	-	-	-	-
		26324106	Education Transfers	6,943,529	-				6,943,529	-	-	-	-	-	-
		26324106	Education Transfers	2,201,119	-				2,201,119	-	-	-	-	-	-
		26324106	Education Transfers	11,585,889	-				11,585,889	-	-	-	-	-	-
		26324106	Education Transfers	16,449,992	-				16,449,992	-	-	-	-	-	-
		26324106	Education Transfers	28,139,987	-				28,139,987	-	-	-	-	-	-
		26324106	Education Transfers	32,824,681	-				32,824,681	-	-	-	-	-	-

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)
		26324106	Education Transfers	16,548,412	-				16,548,412	-	-	-	-	-	-
		26324106	Education Transfers	2,381,210	-				2,381,210	-	-	-	-	-	-
		26324106	Education Transfers	3,121,587	-				3,121,587	-	-	-	-	-	-
		26324106	Education Transfers	13,787,008	-				13,787,008	-	-	-	-	-	-
		26324106	Education Transfers	8,864,506	-				8,864,506	-	-	-	-	-	-
		Activity Total		225,630,000	-				225,630,000	-	-	-	-	-	-
		Department Total		225,630,000	-				225,630,000	-	-	-	-	-	-
		Sector Total		225,630,000	-				225,630,000	-	-	-	-	-	-

Own Sources

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

Segment(2) Performance Budget Codes	Activity Description	Segment(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
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: 509B		Cost Centre Name: Secondary Education													
Target Code: C5001		Target Name: Examinations pass rate for Science Subjects improves from 25% in 2015 to 55% by the end of June 30, 2021													
C5001S01	To procure Laboratory Equipment & Apparatus by the end of June, 2019														
		22013109	Schools Laboratory Supplies	20,000,000	-				20,000,000	21,000,000	-	21,000,000	22,000,000	-	22,000,000
Activity Total				20,000,000	-				20,000,000	21,000,000	-	21,000,000	22,000,000	-	22,000,000
C5001S02	To facilitate the procurement of 1,095 Desks for Secondary Schools by June, 2019														
		31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	38,349,692	-				38,349,692	40,267,177	-	40,267,177	42,184,661	-	42,184,661
Activity Total				38,349,692	-				38,349,692	40,267,176	-	40,267,176	42,184,660	-	42,184,660
Department Total				58,349,692	-				58,349,692	61,267,176	-	61,267,176	64,184,661	-	64,184,661
Sector Total				58,349,692	-				58,349,692	61,267,176	-	61,267,176	64,184,660	-	64,184,660

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: 6209		Project Name: Constituency Development Fund - JIMBO 1 Fund (CDF)													
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: Performance in secondary Schools improved by June 30, 2021													
C2503D03	To facilitate development activities to 23 Secondary schools by June 30, 2018														
		31122244	Desks, Shelves, Tables and Chairs	4,900,000	-				4,900,000	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	1,295,000	-				1,295,000	-	-	-	-	-	-
		22032114	Parastatal Rehabilitation	9,000,000	-				9,000,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	562,400	-				562,400	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	1,750,000	-				1,750,000	-	-	-	-	-	-
		22020101	Cement, bricks and construction materials	9,836,284	-				9,836,284	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	6,790,000	-				6,790,000	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	1,155,000	-				1,155,000	-	-	-	-	-	-
		22021106	Direct labour (contracted or casual hire)	1,496,000	-				1,496,000	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	552,000	-				552,000	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	2,100,000	-				2,100,000	-	-	-	-	-	-
		22023104	Direct labour (contracted or casual hire)	150	-				150	-	-	-	-	-	-
		31122244	Desks, Shelves, Tables and Chairs	12,132,456	-				12,132,456	-	-	-	-	-	-
Activity Total				51,569,288	-				51,569,288	-	-	-	-	-	-
Department Total				51,569,288	-				51,569,288	-	-	-	-	-	-
Sector Total				51,569,288	-				51,569,288	-	-	-	-	-	-

National Sanitation Program

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Dono r	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 3267		Project Name: Water and Sanitation Coordination and Monitoring													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2105		Target Name: Water associated diseases (diarrhoea) reduced from 18% to 4% through Water and Sanitation Programme (WASH) by the end of June 30, 2021													
C2105C03	To conduct cleanliness competition and rewarding of Wards and Villages by the end of June 30, 2019														
		22003102	Diesel	-	500,000				500,000	-	525,000	525,000	-	551,240	551,240
		22014106	Gifts and Prizes	-	500,000				500,000	-	525,000	525,000	-	550,000	550,000
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,101,240	1,101,240
C2105S06	To conduct formulation of School Sanitation Clubs at 4 Primary School and 1 Secondary School by June 30, 2019														
		22010105	Per Diem - Domestic	-	300,000				300,000	-	315,000	315,000	-	330,000	330,000
		22003102	Diesel	-	200,000				200,000	-	210,000	210,000	-	220,500	220,500
Activity Total				-	500,000				500,000	-	525,000	525,000	-	550,500	550,500
C2105S08	To conduct followup, supervision and monitoring in the Wards and Villages implementing the NSC by June 30, 2019														
		22003102	Diesel	-	200,000				200,000	-	210,000	210,000	-	220,500	220,500
		21113103	Extra-Duty	-	300,000				300,000	-	315,000	315,000	-	330,600	330,600
Activity Total				-	500,000				500,000	-	525,000	525,000	-	551,100	551,100
C2105S09	To conduct inspection of Health facilities and regulate the compliance of standards by June 30, 2019														
		22003102	Diesel	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,102,500	1,102,500
Activity Total				-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,102,500	1,102,500
C2105S10	To conduct quarterly inspection of 78 primary schools and 31 Secondary Schools by June 30, 2019														
		22003102	Diesel	-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,102,500	1,102,500

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)
	Activity Total			-	1,000,000				1,000,000	-	1,050,000	1,050,000	-	1,102,500	1,102,500
	Department Total			-	4,000,000				4,000,000	-	4,200,000	4,200,000	-	4,407,840	4,407,840
	Sector Total			-	4,000,000				4,000,000	-	4,200,000	4,200,000	-	4,407,840	4,407,840

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: 3267		Project Name: Water and Sanitation Coordination and Monitoring													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2104		Target Name: Water coverage within Tabora Municipality improved from 30% to 80% by June 2021													
C2104D02	To effect supervisory and monitoring costs to Consultant and CWST by the end of June, 2019														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000
		22031104	consultancy fees	-	97,500,000				97,500,000	-	102,375,000	102,375,000	-	107,250,000	107,250,000
		21113126	Professional Allowances	-	8,000,000				8,000,000	-	8,400,000	8,400,000	-	8,800,000	8,800,000
		22019110	Outsource Maintenance Contract Services	-	10,000,000				10,000,000	-	10,500,000	10,500,000	-	11,000,000	11,000,000
		22031105	audit supervision expenses	-	6,000,000				6,000,000	-	6,300,000	6,300,000	-	6,600,000	6,600,000
		22010105	Per Diem - Domestic	-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000
		22003102	Diesel	-	7,000,000				7,000,000	-	7,350,000	7,350,000	-	7,717,500	7,717,500
		22003101	Petrol	-	3,040,000				3,040,000	-	3,192,000	3,192,000	-	3,351,600	3,351,600
Activity Total				-	141,540,000				141,540,000	-	148,617,008	148,617,008	-	155,719,104	155,719,104
Department Total				-	141,540,000				141,540,000	-	148,617,008	148,617,008	-	155,719,100	155,719,100
Sector Total				-	141,540,000				141,540,000	-	148,617,008	148,617,008	-	155,719,104	155,719,104

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: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 510A		Cost Centre Name: Water													
Target Code: C2105		Target Name: Water associated diseases (diarrhoea) reduced from 18% to 4% through Water and Sanitation Programme (WASH) by the end of June 30, 2021													
C2105S07	To promote Sanitation and Hygiene activities by June 2019														
		22001113	Cleaning Supplies	-	7,000,000				7,000,000	-	7,350,000	7,350,000	-	7,700,000	7,700,000
Activity Total				-	7,000,000				7,000,000	-	7,350,000	7,350,000	-	7,700,000	7,700,000
Department Total				-	7,000,000				7,000,000	-	7,350,000	7,350,000	-	7,700,000	7,700,000
Sector Total				-	7,000,000				7,000,000	-	7,350,000	7,350,000	-	7,700,000	7,700,000

National Water Supply and Sanitation Program - NWSSP Foreign

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)
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: C2102				Target Name: Water coverage within Tabora Municipality improved from 58% [2015] to 80% by the end of June 30, 2021											
C2102D01	To facilitate water supply to Council Wards by June 30, 2018														
		22002102	Water Charges	-	31,880,957				31,880,957	-	-	-	-	-	-
Activity Total				-	31,880,958				31,880,958	-	-	-	-	-	-
Target Code: C2104				Target Name: Water coverage within Tabora Municipality improved from 30% to 80% by June 2021											
C2104C01	To train CWSTs' members, Water Department staffs and COWSOs' members by June 30, 2019														
		22008107	Training Allowances	-	31,960,000				31,960,000	-	33,558,000	33,558,000	-	35,156,000	35,156,000
		22008105	Production and Printing of Training Materials	-	3,000,000				3,000,000	-	3,150,000	3,150,000	-	3,300,000	3,300,000
Activity Total				-	34,960,000				34,960,000	-	36,708,000	36,708,000	-	38,456,000	38,456,000
C2104D01	To construct piped scheme at Misha, Igambilo, Ulamba and Izimbili and extending Tumbi piped scheme by June 2019														
		31113118	Water Supplies and Sewerage Systems	-	527,395,200				527,395,200	-	553,764,960	553,764,960	-	580,134,720	580,134,720
Activity Total				-	527,395,200				527,395,200	-	553,764,992	553,764,992	-	580,134,720	580,134,720
C2104D03	To cover cost for operation and maintenance of existing Water Supply Projects by June, 2019														
		31113118	Water Supplies and Sewerage Systems	-	15,000,000				15,000,000	-	15,750,000	15,750,000	-	16,500,000	16,500,000
Activity Total				-	15,000,000				15,000,000	-	15,750,000	15,750,000	-	16,500,000	16,500,000
C2104D04	To cover costs for Office Management by June 30, 2019														
		22018107	Outsource maintenance contract services	-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000

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				-	5,000,000				5,000,000	-	5,250,000	5,250,000	-	5,500,000	5,500,000
C2104D05	To cover costs for formulation and registration of COWSOs by June 30, 2019														
		22010105	Per Diem - Domestic	-	16,400,400				16,400,400	-	17,220,000	17,220,000	-	18,080,400	18,080,400
		22003102	Diesel	-	1,600,000				1,600,000	-	0	0	-	0	0
		22008105	Production and Printing of Training Materials	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,200,000	2,200,000
Activity Total				-	20,000,400				20,000,400	-	19,320,000	19,320,000	-	20,280,400	20,280,400
Target Code: C2105				Target Name: Water associated diseases (diarrhoea) reduced from 18% to 4% through Water and Sanitation Programme (WASH) by the end of June 30, 2021											
C2105C01	To engage 4000H/H and Community through CLTs trigering by the end of June 30, 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	90,000				90,000	-	94,500	94,500	-	99,000	99,000
		22013106	Technical Materials	-	250,000				250,000	-	262,500	262,500	-	275,000	275,000
		22010105	Per Diem - Domestic	-	1,680,000				1,680,000	-	1,764,000	1,764,000	-	1,851,600	1,851,600
		22008107	Training Allowances	-	250,000				250,000	-	262,500	262,500	-	275,000	275,000
		22003102	Diesel	-	810,000				810,000	-	850,500	850,500	-	893,020	893,020
Activity Total				-	3,080,000				3,080,000	-	3,234,000	3,234,000	-	3,393,620	3,393,620
C2105D01	To conduct baseline survey in 159 sub villages/ 134 Mitaa for Tabora Municipality by June 30, 2019														
		22010105	Per Diem - Domestic	-	560,400				560,400	-	588,420	588,420	-	616,440	616,440
		22008107	Training Allowances	-	5,860,000				5,860,000	-	6,153,000	6,153,000	-	6,446,000	6,446,000
		22003102	Diesel	-	550,000				550,000	-	577,500	577,500	-	606,360	606,360
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	85,000				85,000	-	89,250	89,250	-	93,500	93,500
Activity Total				-	7,055,400				7,055,400	-	7,408,170	7,408,170	-	7,762,300	7,762,300
Department Total				-	644,371,840				644,371,840	-	641,435,264	641,435,264	-	672,027,040	672,027,040

National Water Supply and Sanitation Program - NWSSP Foreign

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)
Sector Total				-	644,371,840				644,371,840	-	641,435,264	641,435,264	-	672,027,008	672,027,008

Own Sources

Department Code: 511 **Department Name:** Works

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 511E		Cost Centre Name: Works													
Target Code: D1302		Target Name: Building infrastructures and Road Services improved through utilization of ULGSP Support from 43% to 90% by 30, 2021													
D1302D03	To support TARURA Agency in feeder road constructions in Kapemba 0.5kms, Machinjioni 0.5kms, Sekulu-Mwanza Road 1.5kms, Tukutuku 0.6kms and Jamhuri primary school 0.9kms by the end of June, 2019														
		22019101	Cement, Bricks and Building Materials	10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
Activity Total				10,000,000	-				10,000,000	10,500,000	-	10,500,000	11,000,000	-	11,000,000
D1302D05	Construction of Fence at new Bus Terminal by June, 2019														
		22019101	Cement, Bricks and Building Materials	25,871,400	-				25,871,400	27,164,970	-	27,164,970	28,458,540	-	28,458,540
Activity Total				25,871,400	-				25,871,400	27,164,970	-	27,164,970	28,458,540	-	28,458,540
D1302D06	Completions of Nane Nane Building by the end of June, 2019														
		22019101	Cement, Bricks and Building Materials	30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000
Activity Total				30,000,000	-				30,000,000	31,500,000	-	31,500,000	33,000,000	-	33,000,000
D1302D07	To enhance payments of outstanding debt to MASASI CONSTRUCTION LIMITED by June, 2019														
		22019101	Cement, Bricks and Building Materials	806,701,420	-				806,701,420	847,036,491	-	847,036,491	887,371,562	-	887,371,562
Activity Total				806,701,440	-				806,701,440	847,036,480	-	847,036,480	887,371,584	-	887,371,584
D1302D08	Rehabilitation of Council Buildings at Tabora Municipal HQ by June, 2019														
		22019101	Cement, Bricks and Building Materials	50,000,000	-				50,000,000	52,500,000	-	52,500,000	55,000,000	-	55,000,000
Activity Total				50,000,000	-				50,000,000	52,500,000	-	52,500,000	55,000,000	-	55,000,000
Department Total				922,572,864	-				922,572,864	968,701,440	-	968,701,440	1,014,830,101	-	1,014,830,101
Sector Total				922,572,864	-				922,572,864	968,701,440	-	968,701,440	1,014,830,144	-	1,014,830,144

Urban Local Government Support Program (ULGSP)

Department Code: 511 **Department Name:** Works

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: 6405				Project Name: Urban Local Government Support Program (ULGSP)											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 511A				Cost Centre Name: Works											
Target Code: D1302				Target Name: Building infrastructures and Road Services improved through utilization of ULGSP Support from 43% to 90% by 30, 2021											
D1302D01	To construct 14.49KM of roads to Asphalt Concrete Standards by June 30, 2018														
		31113104	Roads	-	10,687,402,722				10,687,402,722	-	-	-	-	-	-
Activity Total				-	10,687,403,008				10,687,403,008	-	-	-	-	-	-
D1302D02	To procure 1 Skip Loader and 20 Skip pad Containers by June 30, 2018														
		31452102	Machinery and Equipment Other than Transport Equipment	-	289,800,500				289,800,500	-	-	-	-	-	-
		22031104	consultancy fees	-	207,868,959				207,868,959	-	-	-	-	-	-
Activity Total				-	497,669,472				497,669,472	-	-	-	-	-	-
Cost Centre Code: 511E				Cost Centre Name: Works											
Target Code: D1302				Target Name: Building infrastructures and Road Services improved through utilization of ULGSP Support from 43% to 90% by 30, 2021											
	Construction of One Modern Bus stand by June, 2019														
		22019101	Cement, Bricks and Building Materials	-	2,776,794,900				2,776,794,900	-	2,915,634,645	2,915,634,645	-	3,054,474,390	3,054,474,390
Activity Total				-	2,776,794,880				2,776,794,880	-	2,915,634,688	2,915,634,688	-	3,054,474,496	3,054,474,496
Department Total				-	13,961,867,264				13,961,867,264	-	2,915,634,688	2,915,634,688	-	-1,240,492,906	-1,240,492,906
Sector Total				-	13,961,867,264				13,961,867,264	-	2,915,634,688	2,915,634,688	-	3,054,474,496	3,054,474,496

Own Sources

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

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: 4946				Project Name: LGA Own Source Project											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 512A				Cost Centre Name: Land and Natural Resources											
Target Code: C4001				Target Name: Title deeds ownership in Tabora Municipality increased from 9,000 residents [2015] to 15,000 residences by the end of June 30, 2021											
C4001D01	To procure 1 set of modern Surveying Equipment [RTK] to MUPO Office by June 2019														
		22030104	Mapping Surveys	60,000,000	-				60,000,000	63,000,000	-	63,000,000	66,000,000	-	66,000,000
Activity Total				60,000,000	-				60,000,000	63,000,000	-	63,000,000	66,000,000	-	66,000,000
Cost Centre Code: 512E				Cost Centre Name: Land and Natural Resources											
Target Code: C4202				Target Name: Land conflicts reduced from 300 reported cases [2015] to only 5 cases the end of June 30, 2021											
C4202S01	To provide land compensations to 173 customary land owners by June, 2019														
		23003104	Land Lease Armotisation	259,970,111	-				259,970,111	272,968,617	-	272,968,617	285,967,122	-	285,967,122
Activity Total				259,970,112	-				259,970,112	272,968,608	-	272,968,608	285,967,136	-	285,967,136
Department Total				319,970,112	-				319,970,112	335,968,608	-	335,968,608	351,967,122	-	351,967,122
Sector Total				319,970,112	-				319,970,112	335,968,608	-	335,968,608	351,967,136	-	351,967,136

Urban Local Government Support Program (ULGSP)

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	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: 6405 **Project Name:** Urban Local Government Support Program (ULGSP)

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

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

Target Code: C4002 **Target Name:** Land conflicts reduced from 45% [2015] up to 10% by the end of June 30, 2021

C4002C01 To conduct 5 days training to 4 staffs from MUPO office on using RTK Cadastral Surveying by June 2019

		22007109	Conference Facilities	-	1,634,836				1,634,836	-	1,716,578	1,716,578	-	1,798,320	1,798,320
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	586,250				586,250	-	615,562	615,562	-	644,875	644,875
		22010105	Per Diem - Domestic	-	3,200,000				3,200,000	-	3,360,000	3,360,000	-	3,528,000	3,528,000
		22008110	Ground Transport (Bus, Train, Water)	-	1,100,000				1,100,000	-	1,154,800	1,154,800	-	1,212,400	1,212,400
		22031104	consultancy fees	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,650,000	1,650,000
			Activity Total	-	8,021,086				8,021,086	-	8,421,940	8,421,940	-	8,833,594	8,833,594
			Department Total	-	8,021,086				8,021,086	-	8,421,940	8,421,940	-	8,833,594	8,833,594

Project Code: 6405 **Project Name:** Urban Local Government Support Program (ULGSP)

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

Cost Centre Code: 515B **Cost Centre Name:** Internal Audit

Target Code: E1102 **Target Name:** Administrative support to 4 unit staff provided by June, 2021

E1102C01 To support 4 staff from MIA office to attend 5 days training on PPRA Regulations by June 2019

		22008110	Ground Transport (Bus, Train, Water)	-	480,000				480,000	-	504,000	504,000	-	529,200	529,200
		22008107	Training Allowances	-	1,700,000				1,700,000	-	1,785,000	1,785,000	-	1,874,000	1,874,000
		22008102	Tuition Fees	-	2,200,000				2,200,000	-	2,310,000	2,310,000	-	2,425,500	2,425,500

Urban Local Government Support Program (ULGSP)

Department Code: 515 **Department Name:** Internal Audit

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 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				-	4,380,000				4,380,000	-	4,599,000	4,599,000	-	4,828,700	4,828,700
E1102C02	To conduct 4 days training for 4 Auditors from Municipal Internal Auditor on International Audit Standards (IAS) and International Accounting Standards (IFRS) by June, 2019														
		22031104	consultancy fees	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,205,000	2,205,000
		22008110	Ground Transport (Bus, Train, Water)	-	240,000				240,000	-	252,000	252,000	-	264,400	264,400
		22010105	Per Diem - Domestic	-	2,000,000				2,000,000	-	2,100,000	2,100,000	-	2,205,000	2,205,000
Activity Total				-	4,240,000				4,240,000	-	4,452,000	4,452,000	-	4,674,400	4,674,400
Department Total				-	8,620,000				8,620,000	-	9,051,000	9,051,000	-	9,503,100	9,503,100
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 516B		Cost Centre Name: Procurement and Supplies													
Target Code: E1105		Target Name: Administrative support to 4 unit staff provided by June, 2021													
E1105C01	To conduct 3 days training to 43 Councillors, 13 HODs, and 6 HOU on Contract Management (Councillors Head of Departments and Head of Units) by June, 2019														
		22008107	Training Allowances	-	22,680,000				22,680,000	-	23,814,000	23,814,000	-	25,004,400	25,004,400
		22031104	consultancy fees	-	3,600,000				3,600,000	-	3,780,000	3,780,000	-	3,960,000	3,960,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	4,725,009				4,725,009	-	4,961,259	4,961,259	-	5,197,510	5,197,510
		22007109	Conference Facilities	-	4,725,000				4,725,000	-	4,961,250	4,961,250	-	5,209,250	5,209,250
Activity Total				-	35,730,008				35,730,008	-	37,516,512	37,516,512	-	39,371,160	39,371,160
E1105C02	To conduct 3 days training for 2 Supplies officers on PMIS by June, 2019														
		22031104	consultancy fees	-	1,100,000				1,100,000	-	1,155,000	1,155,000	-	1,210,000	1,210,000
		22008110	Ground Transport (Bus, Train, Water)	-	440,000				440,000	-	462,000	462,000	-	484,000	484,000
Activity Total				-	1,540,000				1,540,000	-	1,617,000	1,617,000	-	1,694,000	1,694,000

Urban Local Government Support Program (ULGSP)

Department Code: 516 **Department Name:** Procurement and Supplies

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)
E1105C04	To facilitate annual meeting to 4 staff from Tender Board 1 Procurement unit , 1 from Internal Audit on PPRA by June 2019														
		21113121	Special Allowance	-	3,000,000				3,000,000	-	3,150,000	3,150,000	-	3,307,500	3,307,500
		22010102	Ground travel (bus, railway taxi, etc)	-	880,000				880,000	-	924,000	924,000	-	970,200	970,200
		22031104	consultancy fees	-	1,200,000				1,200,000	-	1,260,000	1,260,000	-	1,323,000	1,323,000
			Activity Total	-	5,080,000				5,080,000	-	5,334,000	5,334,000	-	5,600,700	5,600,700
			Department Total	-	42,350,008				42,350,008	-	44,467,512	44,467,512	-	46,665,859	46,665,859
			Sector Total	-	58,991,096				58,991,096	-	61,940,448	61,940,448	-	65,002,556	65,002,556

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)
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 527B		Cost Centre Name: Community Development, Gender and Youth													
Target Code: A0502		Target Name: Community new HIV/AIDS prevalence reduced from 3.4% to 1.8% by the year 2021													
A0502C01	To facilitate 1 day training on HIV/AIDS to 29 Wards by June 2019														
		22003102	Diesel	72,600	-				72,600	76,230	-	76,230	80,036	-	80,036
		21113103	Extra-Duty	510,000	-				510,000	535,500	-	535,500	562,200	-	562,200
		22008107	Training Allowances	800,000	-				800,000	840,000	-	840,000	882,000	-	882,000
		22014104	Food and Refreshments	599,400	-				599,400	629,370	-	629,370	660,838	-	660,838
Activity Total				1,982,000	-				1,982,000	2,081,100	-	2,081,100	2,185,074	-	2,185,074
A0502C02	To facilitate 2 days training for 70 most at risk population including guest house/hotel servants, sex workers and Homosexual by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	388,000	-				388,000	407,400	-	407,400	426,800	-	426,800
		21121103	Food and Refreshment	699,400	-				699,400	734,370	-	734,370	769,340	-	769,340
		22008107	Training Allowances	700,000	-				700,000	735,000	-	735,000	771,700	-	771,700
		22003102	Diesel	72,600	-				72,600	76,230	-	76,230	80,036	-	80,036
Activity Total				1,860,000	-				1,860,000	1,953,000	-	1,953,000	2,047,876	-	2,047,876
A0502C03	To support Four (4) PLHA group with capital for Village Councils running income generating Activities by June, 2019														
		21113121	Special Allowance	3,850,000	-				3,850,000	4,042,500	-	4,042,500	4,244,625	-	4,244,625
Activity Total				3,850,000	-				3,850,000	4,042,500	-	4,042,500	4,244,625	-	4,244,625
A0502S01	To facilitate HIV/AIDS stakeholders meeting to 30 stakeholders by June, 2019														
		22008107	Training Allowances	600,000	-				600,000	630,000	-	630,000	661,400	-	661,400

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)
		21113103	Extra-Duty	780,000	-				780,000	819,000	-	819,000	859,800	-	859,800
		22001101	Office Consumables (papers,pencils, pens and stationaries)	429,004	-				429,004	450,454	-	450,454	471,904	-	471,904
		21121103	Food and Refreshment	298,000	-				298,000	312,900	-	312,900	327,800	-	327,800
Activity Total				2,107,004	-				2,107,004	2,212,354	-	2,212,354	2,320,904	-	2,320,904
A0502S02	To facilitate quarterly monitoring and evaluation of HIV/AIDs issues on 29 Wards by June, 2019														
		22003102	Diesel	339,900	-				339,900	356,884	-	356,884	374,726	-	374,726
		22010105	Per Diem - Domestic	2,040,000	-				2,040,000	2,142,000	-	2,142,000	2,248,800	-	2,248,800
Activity Total				2,379,900	-				2,379,900	2,498,884	-	2,498,884	2,623,526	-	2,623,526
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 527B		Cost Centre Name: Community Development, Gender and Youth													
Target Code: F0505		Target Name: Women and Youth income generating activity increased from 50% to 75% by the year 2021													
F0505S01	To facilitate provision of soft loan to 60 Women and Youth development groups by June 2019														
		24301108	other short-term time loans	191,808,163	-				191,808,163	201,398,571	-	201,398,571	210,988,979	-	210,988,979
Activity Total				191,808,160	-				191,808,160	201,398,576	-	201,398,576	210,988,976	-	210,988,976
F0505S02	To facilitate supervision for 60 Women and Youth Projects by June 2019														
		22010105	Per Diem - Domestic	1,200,000	-				1,200,000	1,260,000	-	1,260,000	1,322,400	-	1,322,400
		21113103	Extra-Duty	3,300,000	-				3,300,000	3,465,000	-	3,465,000	3,636,000	-	3,636,000
		22003102	Diesel	5,999,400	-				5,999,400	6,299,370	-	6,299,370	6,614,322	-	6,614,322
		22001101	Office Consumables (papers,pencils, pens and stationaries)	1,500,600	-				1,500,600	1,575,630	-	1,575,630	1,654,412	-	1,654,412
Activity Total				12,000,000	-				12,000,000	12,600,000	-	12,600,000	13,227,134	-	13,227,134
Department Total				215,987,072	-				215,987,072	226,786,432	-	226,786,432	237,638,117	-	237,638,117

Own Sources

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

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)				
Sector Total				215,987,072		-			215,987,072	226,786,432		-		226,786,432	237,638,112		-		237,638,112

Bilateral Other

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: 5495		Project Name: Prevention of Transmission of HIV/AIDS													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 527B		Cost Centre Name: Community Development, Gender and Youth													
Target Code: A0502		Target Name: Community new HIV/AIDS prevalence reduced from 3.4% to 1.8% by the year 2021													
A0502C01	To conduct stakeholder's Meeting to 50 Stakeholders on HIV/AIDS by June 30,2018														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	100,000				100,000	-	-	-	-	-	-
		22003102	Diesel	-	303,689				303,689	-	-	-	-	-	-
		22024101	Computers, printers, scanners, and other computer related equipment	-	100,000				100,000	-	-	-	-	-	-
		21113121	Special Allowance	-	1,600,000				1,600,000	-	-	-	-	-	-
Activity Total				-	2,103,689				2,103,689	-	-	-	-	-	-
Department Total				-	2,103,689				2,103,689	-	-	-	-	-	-
Sector Total				-	2,103,689				2,103,689	-	-	-	-	-	-

Tanzania Social Action Fund - TASAF

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2018/19						Forward Budget Estimates 2019/20			Forward Budget Estimates 2020/21		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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: 6220		Project Name: Support to Tanzania Social Action Fund													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 527B		Cost Centre Name: Community Development, Gender and Youth													
Target Code: C4004		Target Name: Poor Households in the District Supported By June 2021													
C4004S01	To support poor Households through TASAF III in the council by June 2019														
		27210104	Relief Assistance	-	198,434,785				198,434,785		-	-	-	-	-
Activity Total				-	198,434,784				198,434,784		-	-	-	-	-
Department Total				-	198,434,784				198,434,784		-	-	-	-	-
Sector Total				-	198,434,784				198,434,784		-	-	-	-	-

Urban Local Government Support Program (ULGSP)

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)
Project Code: 6405		Project Name: Urban Local Government Support Program (ULGSP)													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 527B		Cost Centre Name: Community Development, Gender and Youth													
Target Code: E0301		Target Name: Number of complains reduced from 451 [2016] to 50 by June, 2021													
E0301C01	To conduct 2 days training to 29 Ward Executive on handling grievances concerned on environmental protection and gender issues in development by June 2019														
		21113106	Constituency Allowance	-	431,086				431,086	-	452,641	452,641	-	474,195	474,195
		22031104	consultancy fees	-	800,000				800,000	-	840,000	840,000	-	882,000	882,000
		22008107	Training Allowances	-	2,900,000				2,900,000	-	3,045,000	3,045,000	-	3,197,000	3,197,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	390,000				390,000	-	409,500	409,500	-	429,000	429,000
Activity Total				-	4,521,086				4,521,086	-	4,747,141	4,747,141	-	4,982,195	4,982,195
E0301C02	To conduct 2 days training for CDOs on Marriage Act, Child Act, HIV and AIDS Act, NGO Act and Environment Act by June 2019														
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	941,000				941,000	-	988,049	988,049	-	1,035,099	1,035,099
		22007109	Conference Facilities	-	400,000				400,000	-	420,000	420,000	-	440,000	440,000
		22003102	Diesel	-	236,000				236,000	-	247,800	247,800	-	260,180	260,180
		22010105	Per Diem - Domestic	-	1,500,000				1,500,000	-	1,575,000	1,575,000	-	1,653,600	1,653,600
		21113121	Special Allowance	-	1,350,000				1,350,000	-	1,417,500	1,417,500	-	1,485,000	1,485,000
Activity Total				-	4,427,000				4,427,000	-	4,648,350	4,648,350	-	4,873,880	4,873,880
E0301S02	To conduct Quarterly Monitoring and evaluation on the compliance and implementation of social issues to ULGSP Projects by June 2019														
		21113103	Extra-Duty	-	3,600,000				3,600,000	-	3,780,000	3,780,000	-	3,969,000	3,969,000
		22003101	Petrol	-	250,000				250,000	-	262,500	262,500	-	275,625	275,625

Urban Local Government Support Program (ULGSP)

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)
		22003102	Diesel	-	508,000				508,000	-	533,400	533,400	-	560,060	560,060
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	240,000				240,000	-	252,000	252,000	-	264,600	264,600
Activity Total				-	4,598,000				4,598,000	-	4,827,900	4,827,900	-	5,069,285	5,069,285
E0301S03	To conduct quarterly meetings for Municipal Grievances Committee and Resettlement Committee by June 2019														
		21113103	Extra-Duty	-	2,400,000				2,400,000	-	2,520,000	2,520,000	-	2,646,000	2,646,000
		22003102	Diesel	-	322,000				322,000	-	338,100	338,100	-	355,000	355,000
		22001101	Office Consumables (papers,pencils, pens and stationaries)	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
		31122108	Computers and Photocopiers	-	200,000				200,000	-	210,000	210,000	-	220,000	220,000
Activity Total				-	3,122,000				3,122,000	-	3,278,100	3,278,100	-	3,441,000	3,441,000
Department Total				-	16,668,086				16,668,086	-	17,501,490	17,501,490	-	18,366,359	18,366,359
Sector Total				-	16,668,086				16,668,086	-	17,501,490	17,501,490	-	18,366,360	18,366,360
				-	1,545,581,661				1,545,581,661	-	11,419,338,752	11,419,338,752	-	11,963,458,560	11,963,458,560