



The United Republic of Tanzania

# Form 6: Development Expenditure Details of Annual and Forward Budget

## Council : Kalambo DC

Sub-vote No: 5006 Agriculture

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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Project Code: 4946				Project Name:		LGA Own Source Project								
Objective Code: Y				Objective Name:		Multi-sectorial nutrition services improved								
Cost Centre Code: 506B				Cost Centre Name:		Agriculture Operations								
Target Code: Y0603				Target Name:		Increased number of household sensitized on importance of consuming nutrient dense food from 25% to 60.% by June, 2024.								
Y0603C01	To Conduct training to 250 farmers on food processing and preservation of vegetable crops and fruits crops in 6 wards (Msanzi, Mbuluma,Mkowe,Matai, Lyowa and Sundu )by June, 2022													
		22001101	Office Consumables (papers,	750,000				750,000	11,250,000		11,250,000	15,000,000		15,000,000
Activity Total				750,000				750,000	11,250,000		11,250,000	15,000,000		15,000,000
Target Total				750,000				750,000	11,250,000		11,250,000	15,000,000		15,000,000
Cost Centre Code: 506C				Cost Centre Name:		Extension Services								
Target Code: Y0603				Target Name:		Increased number of household sensitized on importance of consuming nutrient dense food from 25% to 60.% by June, 2024.								
Y0603S01	To facilitate Establishment of 6 farm field schools for vegetables and fruits by June, 2022													
		22010105	Per Diem - Domestic	2,040,000				2,040,000	4,080,000		4,080,000	6,120,000		6,120,000
		22015104	Fertilizers	444,000				444,000	888,000		888,000	1,332,000		1,332,000
		31131204	Certified Seed	230,000				230,000	460,000		460,000	690,000		690,000
Activity Total				2,714,000				2,714,000	5,428,000		5,428,000	8,142,000		8,142,000
Y0603C02	To facilitate Establishment of 10 farm field schools for vegetables and fruits by June, 2022													
		22015109	Seedlings	17,100,000				17,100,000	17,100,000		17,100,000	17,100,000		17,100,000
Activity Total				17,100,000				17,100,000	17,100,000		17,100,000	17,100,000		17,100,000
Target Total				19,814,000				19,814,000	22,528,000		22,528,000	25,242,000		25,242,000
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 506D				Cost Centre Name:		Co-operatives Operations								
Target Code: C4302				Target Name:		Savings and credit Cooperative societies (SACCOS) increased from 5 to 15 and agricultural marketing Cooperative societies(AMCOS) increase from 13 to 23 by June								
C4302C04	To facilitate 2 cooperative officers to inspect distribution of agriculture inputs in 6 AMCOS in 6 wards by June, 2022													

## 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,	500,000				500,000	1,000,000		1,000,000	1,500,000		1,500,000
		22003102	Diesel	855,000				855,000	875,000		875,000	900,000		900,000
		22010105	Per Diem - Domestic	1,320,000				1,320,000	2,640,000		2,640,000	3,960,000		3,960,000
Activity Total				2,675,000				2,675,000	4,515,000		4,515,000	6,360,000		6,360,000
Target Total				2,675,000				2,675,000	4,515,000		4,515,000	6,360,000		6,360,000
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 506E				Cost Centre Name: Irrigation Operations										
Target Code: D0102				Target Name: Production of agriculture crops increased from 45% to 75% by June, 2024										
D0102D02	To facilitate rehabilitation of Msanzi ward resource center by June, 2022													
		22019101	Cement, Bricks and Building	10,000,000				10,000,000	20,000,000		20,000,000	30,000,000		30,000,000
Activity Total				10,000,000				10,000,000	20,000,000		20,000,000	30,000,000		30,000,000
D0102D03	To facilitate rehabilitation of wall of Katuka Dam by June, 2022													
		22019101	Cement, Bricks and Building	28,372,200				28,372,200	28,372,200		28,372,200	42,558,300		42,558,300
Activity Total				28,372,200				28,372,200	28,372,200		28,372,200	42,558,300		42,558,300
Target Total				38,372,200				38,372,200	48,372,200		48,372,200	72,558,300		72,558,300
Project Code: 6327				Project Name: Construction and Rehabilitation of Buildings										
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 505A				Cost Centre Name: Livestock and Fisheries Administration										
Target Code: D0701				Target Name: Construction and Rehabilitation of Livestock and Fisheries Infrastructures improved from 50% to 70% by June 2024										
D0701S01	To facilitate smooth departmental duties and office operations of Livestock and Fisheries Department by June, 2022													
		22010105	Per Diem - Domestic	2,000,000				2,000,000	4,000,000		4,000,000	6,000,000		6,000,000
Activity Total				2,000,000				2,000,000	4,000,000		4,000,000	6,000,000		6,000,000
D0701S02	To facilitate rehabilitation of 4 Slaughter slabs at Katete, Matai, Mwazye Msanzi wards and 1 dip at Kalembe by June, 2022													
		22020101	Cement, bricks and construction	4,000,000				4,000,000	8,000,000		8,000,000	12,000,000		12,000,000
Activity Total				4,000,000				4,000,000	8,000,000		8,000,000	12,000,000		12,000,000
Target Total				6,000,000				6,000,000	12,000,000		12,000,000	18,000,000		18,000,000
Project Code: 4946				Project Name: LGA Own Source Project										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 505B				Cost Centre Name: Livestock Operations										

## 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Target Code:</b> C1004 <b>Target Name:</b> Livestock extension Staffs services improved from 61% to 80% by June, 2024														
C1004S08	To facilitate procurement of three (3) animal disease vaccines for CBPP, Rabisin and New Castle Disease by June, 2022													
		22015106	Veterinary Drugs and Medicine	1,000,000				1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
<b>Activity Total</b>				1,000,000				1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
C1004S09	To facilitate Establishment of 3 farm field schools for Pasture and Rabbits and Poultry by June, 2022													
		22015107	Animal Feeds	300,000				300,000	600,000		600,000	900,000		900,000
<b>Activity Total</b>				300,000				300,000	600,000		600,000	900,000		900,000
C1004S0A	To facilitate 6 Extension officers to attend training of Artificial Insemination -AI training at Livestock training institute agency by June, 2022													
		22008107	Training Allowances	1,000,000				1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
<b>Activity Total</b>				1,000,000				1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
C1004S0B	To conduct monitoring, Animal Disease Follow up-Surveillance Report and Supervision of Livestock and Fisheries activities in 23 wards by June, 2022													
		22015106	Veterinary Drugs and Medicine	394,000				394,000	788,000		788,000	1,182,000		1,182,000
<b>Activity Total</b>				394,000				394,000	788,000		788,000	1,182,000		1,182,000
<b>Target Total</b>				2,694,000				2,694,000	5,388,000		5,388,000	8,082,000		8,082,000
<b>Cost Centre Code:</b> 505C <b>Cost Centre Name:</b> Abattoirs														
<b>Target Code:</b> C1004 <b>Target Name:</b> Livestock extension Staffs services improved from 61% to 80% by June, 2024														
C1004S0D	To facilitate procurement of 2 motorcycles for 2 field livestock and fisheries extension officers in 2 wards (Katete and Ulumi) by June, 2022													
		31121110	Motorbikes and bicycles	15,000,000				15,000,000	10,000,000		10,000,000	15,000,000		15,000,000
<b>Activity Total</b>				15,000,000				15,000,000	10,000,000		10,000,000	15,000,000		15,000,000
<b>Target Total</b>				15,000,000				15,000,000	10,000,000		10,000,000	15,000,000		15,000,000
<b>Cost Centre Code:</b> 505D <b>Cost Centre Name:</b> Fisheries Operations														
<b>Target Code:</b> C1502 <b>Target Name:</b> Livestock and Fisheries extension services improved from 40% to 70% by June, 2024														
C1502S04	To facilitate 3 Veterinary officers to inspect Vet Centre services in 5 divisions by June, 2022													
		22015106	Veterinary Drugs and Medicine	2,805,000				2,805,000	5,610,000		5,610,000	8,415,000		8,415,000
<b>Activity Total</b>				2,805,000				2,805,000	5,610,000		5,610,000	8,415,000		8,415,000
C1502S05	To conduct statistical monitoring and evaluation of Non conventional animals in five (5) Divisions by June, 2022													
		22015107	Animal Feeds	2,150,000				2,150,000	4,300,000		4,300,000	6,450,000		6,450,000
<b>Activity Total</b>				2,150,000				2,150,000	4,300,000		4,300,000	6,450,000		6,450,000
<b>Target Total</b>				4,955,000				4,955,000	9,910,000		9,910,000	14,865,000		14,865,000

## Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Project Code: 4946Project Name: LGA Own Source Project														
Objective Code: CObjective Name: Access to Quality and Equitable Social Services Delivery Improved														
Cost Centre Code: 503BCost Centre Name: Policy and Planning														
Target Code: C3803Target Name: Social Infrastructures in Primary & Secondary Schools and Health Sector at Village and Ward level improved by 5% by June 2024														
C3803D03	To facilitate completion of five (5) classrooms to five (5)Secondary Schools by June, 2022													
		22019101	Cement, Bricks and Building	100,000,000				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000
Activity Total				100,000,000				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000
C3803D04	To facilitate completion of two (2) dispensaries at Mikonko and Kalaela Village by June, 2022													
		22019101	Cement, Bricks and Building	100,000,000				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000
Activity Total				100,000,000				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000
C3803S01	To facilitate Monitoring and Supervision of lower level projects by June, 2022													
		22001101	Office Consumables (papers,	351,000				351,000	351,000		351,000	351,000		351,000
		22010105	Per Diem - Domestic	15,600,000				15,600,000	18,000,000		18,000,000	20,000,000		20,000,000
Activity Total				15,951,000				15,951,000	18,351,000		18,351,000	20,351,000		20,351,000
Target Total				215,951,000				215,951,000	218,351,000		218,351,000	220,351,000		220,351,000
Objective Code: DObjective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased														
Cost Centre Code: 503BCost Centre Name: Policy and Planning														
Target Code: D2401Target Name: District investment and social economic profile updated to 100% by June 2024														
D2401S03	To facilitate preparation of Council strategic Plan & Socio Economic Profile by June 2022													
		21113103	Extra-Duty	4,000,000				4,000,000	36,000,000		36,000,000	64,000,000		64,000,000
		22003102	Diesel	3,000,000				3,000,000	2,500		2,500	2,500		2,500
Activity Total				7,000,000				7,000,000	36,002,500		36,002,500	64,002,500		64,002,500
Target Total				7,000,000				7,000,000	36,002,500		36,002,500	64,002,500		64,002,500
Project Code: 4946Project Name: LGA Own Source Project														
Objective Code: DObjective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased														
Cost Centre Code: 506CCost Centre Name: Extension Services														
Target Code: D0102Target Name: Production of agriculture crops increased from 45% to 75% by June, 2024														
D0102C07	To facilitate 5days training for 64 Agricultural extension officers on paddy production, Avocado budding and oil palm production from TARI -Uyole,TARI-Kigoma and MATI Igurusi Officers by June 2022.													
		22010102	Ground travel (bus, railway taxi,	1,340,000				1,340,000	1,400,000		1,400,000	1,500,000		1,500,000

## 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,	35,000				35,000	210,000		210,000	750,000		750,000
		21121103	Food and Refreshment	3,500,000				3,500,000	4,200,000		4,200,000	4,500,000		4,500,000
<b>Activity Total</b>				4,875,000				4,875,000	5,810,000		5,810,000	6,750,000		6,750,000
D0102C06	To facilitate establishment of 79 demo plots ,64 for sunflowers and 15 for cassava for 47 Villages in 5 Divisions (Matai,Kasanga,Mwimbi,Mwazy and Mambwenkoswe) by June 2022.													
		21112107	Casual Labourers	50,000				50,000	120,000		120,000	160,000		160,000
		22015104	Fertilizers	2,025,000				2,025,000	6,075,000		6,075,000	10,125,000		10,125,000
		22015103	Agricultural Chemicals	210,000				210,000	240,000		240,000	300,000		300,000
		22015101	Seeds	962,520				962,520	1,968,000		1,968,000	3,240,000		3,240,000
<b>Activity Total</b>				3,247,520				3,247,520	8,403,000		8,403,000	13,825,000		13,825,000
D0102C07	To facilitate 5days training for 64 Agricultural extension officers on paddy production, Avocado budding and oil palm production from TARI -Uyole,TARI-Kigoma and MATI Igurusi Officers by June 2022.													
		22010105	Per Diem - Domestic	19,650,000				19,650,000	21,000,000		21,000,000	27,000,000		27,000,000
<b>Activity Total</b>				19,650,000				19,650,000	21,000,000		21,000,000	27,000,000		27,000,000
D0102C06	To facilitate establishment of 79 demo plots ,64 for sunflowers and 15 for cassava for 47 Villages in 5 Divisions (Matai,Kasanga,Mwimbi,Mwazy and Mambwenkoswe) by June 2022.													
		22010105	Per Diem - Domestic	1,500,000				1,500,000	2,520,000		2,520,000	4,800,000		4,800,000
		22003102	Diesel	1,657,500				1,657,500	1,675,000		1,675,000	1,777,500		1,777,500
<b>Activity Total</b>				3,157,500				3,157,500	4,195,000		4,195,000	6,577,500		6,577,500
D0102S05	To facilitate 4 extension officers to inspect and supervise quality and standard of agricultural inputs in 23 wards by June, 2022													
		22010105	Per Diem - Domestic	1,500,000				1,500,000	3,000,000		3,000,000	4,500,000		4,500,000
		22003102	Diesel	900,000				900,000	9,900,000		9,900,000	1,800,000		1,800,000
		22001101	Office Consumables (papers,	200,000				200,000	400,000		400,000	600,000		600,000
<b>Activity Total</b>				2,600,000				2,600,000	13,300,000		13,300,000	6,900,000		6,900,000
D0102S04	To facilitate Establishment of 20 farm field schools 5 for Paddy,5 for coffee , 5 for cashewnuts and 5 for Oil palms by June, 2022													
		22015104	Fertilizers	375,000				375,000	375,000		375,000	4,500,000		4,500,000
		22015101	Seeds	7,500,000				7,500,000	9,000,000		9,000,000	12,500,000		12,500,000
		22010105	Per Diem - Domestic	3,000,000				3,000,000	6,000,000		6,000,000	9,000,000		9,000,000
		22003102	Diesel	1,899,975				1,899,975	2,250,000		2,250,000	3,000,000		3,000,000
		22001101	Office Consumables (papers,	1,000,005				1,000,005	100,000,500		100,000,500	100,000,500		100,000,500
<b>Activity Total</b>				13,774,980				13,774,980	117,625,500		117,625,500	129,000,500		129,000,500
<b>Target Total</b>				47,305,000				47,305,000	170,333,500		170,333,500	190,053,000		190,053,000

## 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Objective Code: Y				Objective Name: Multi-sectorial nutrition services improved										
Cost Centre Code: 506B				Cost Centre Name: Agriculture Operations										
Target Code: Y0603				Target Name: Increased number of household sensitized on importance of consuming nutrient dense food from 25% to 60.% by June, 2024.										
Y0603C01	To Conduct training to 250 farmers on food processing and preservation of vegetable crops and fruits crops in 6 wards (Msanzi, Mbuluma,Mkowe,Matai, Lyowa and Sundu )by June, 2022													
		22010105	Per Diem - Domestic	2,700,000				2,700,000	2,700,000		2,700,000	2,700,000		2,700,000
		22003102	Diesel	1,125,000				1,125,000	1,125,000		1,125,000	1,687,500		1,687,500
		21121103	Food and Refreshment	1,620,000				1,620,000	3,240,000		3,240,000	4,860,000		4,860,000
Activity Total				5,445,000				5,445,000	7,065,000		7,065,000	9,247,500		9,247,500
Target Total				5,445,000				5,445,000	7,065,000		7,065,000	9,247,500		9,247,500
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 506B				Cost Centre Name: Agriculture Operations										
Target Code: D0102				Target Name: Production of agriculture crops increased from 45% to 75% by June, 2024										
D0102C05	To conduct monitoring and supervision of agriculture,irrigation and cooperative activities in 23 wards by June, 2022													
		22010105	Per Diem - Domestic	3,300,000				3,300,000	3,300,000		3,300,000	6,600,000		6,600,000
		22003102	Diesel	815,425				815,425	817,500		817,500	825,000		825,000
		22001101	Office Consumables (papers,	500,000				500,000	500,000		500,000	500,000		500,000
Activity Total				4,615,425				4,615,425	4,617,500		4,617,500	7,925,000		7,925,000
D0102D01	To facilitate procurement of 1 motorcycles for 1 field agricultural extension officer at Mambwenkoswe ward by June, 2022													
		31121110	Motorbikes and bicycles	6,000,000				6,000,000	12,000,000		12,000,000	18,000,000		18,000,000
Activity Total				6,000,000				6,000,000	12,000,000		12,000,000	18,000,000		18,000,000
D0102C03	To facilitate 6 Extension officers to attend training of coffee and cashewnuts production at agricultural institute of training by June, 2022													
		22010105	Per Diem - Domestic	4,200,000				4,200,000	6,300,000		6,300,000	8,400,000		8,400,000
		22003102	Diesel	1,125,000				1,125,000	1,250,000		1,250,000	1,500,000		1,500,000
		22001101	Office Consumables (papers,	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
Activity Total				6,325,000				6,325,000	8,550,000		8,550,000	10,900,000		10,900,000
Target Total				16,940,425				16,940,425	25,167,500		25,167,500	36,825,000		36,825,000
Cost Centre Code: 506C				Cost Centre Name: Extension Services										
Target Code: D0102				Target Name: Production of agriculture crops increased from 45% to 75% by June, 2024										
D0102C07	To facilitate 5days training for 64 Agricultural extension officers on paddy production, Avocado budding and oil palm production from TARI -Uyole,TARI-Kigoma and MATI Igurusi Officers by June 2022.													

## 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22015109	Seedlings	1,260,000				1,260,000	1,449,000		1,449,000	1,575,000		1,575,000
Activity Total				1,260,000				1,260,000	1,449,000		1,449,000	1,575,000		1,575,000
Target Total				1,260,000				1,260,000	1,449,000		1,449,000	1,575,000		1,575,000
Objective Code: Y				Objective Name: Multi-sectorial nutrition services improved										
Cost Centre Code: 506C				Cost Centre Name: Extension Services										
Target Code: Y0603				Target Name: Increased number of household sensitized on importance of consuming nutrient dense food from 25% to 60.% by June, 2024.										
Y0603S01	To facilitate Establishment of 6 farm field schools for vegetables and fruits by June, 2022													
		22001101	Office Consumables (papers,	500,000				500,000	750,000		750,000	1,250,000		1,250,000
		22003102	Diesel	938,375				938,375	1,000,000		1,000,000	1,050,000		1,050,000
Activity Total				1,438,375				1,438,375	1,750,000		1,750,000	2,300,000		2,300,000
Target Total				1,438,375				1,438,375	1,750,000		1,750,000	2,300,000		2,300,000
Project Code: 4946				Project Name: LGA Own Source Project										
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 503B				Cost Centre Name: Policy and Planning										
Target Code: D2401				Target Name: District investment and social economic profile updated to 100% by June 2024										
D2401S03	To facilitate preparation of Council strategic Plan & Socio Economic Profile by June 2022													
		22010105	Per Diem - Domestic	13,000,000				13,000,000	52,000,000		52,000,000	52,000,000		52,000,000
Activity Total				13,000,000				13,000,000	52,000,000		52,000,000	52,000,000		52,000,000
Target Total				13,000,000				13,000,000	52,000,000		52,000,000	52,000,000		52,000,000
Project Code: 6401				Project Name: District Council Projects										
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved										
Cost Centre Code: 527B				Cost Centre Name: Comm Development, Gender and Children										
Target Code: F2101				Target Name: 100 women and youth and disabled groups empowered through Entrepreneurship training and loans by June, 2024										
F2101S04	To enhance Loans to 35 groups of women's Intrapreneur by June, 2022													
		28211114	Women Group	62,640,000				62,640,000	125,280,000		125,280,000	187,920,000		187,920,000
Activity Total				62,640,000				62,640,000	125,280,000		125,280,000	187,920,000		187,920,000
F2101S05	To enhance Loans to 25 groups of Youth Intrapreneur by June, 2022													
		28211115	Youth Group	62,640,000				62,640,000	125,280,000		125,280,000	187,920,000		187,920,000
Activity Total				62,640,000				62,640,000	125,280,000		125,280,000	187,920,000		187,920,000

## Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
F2101S06	To enhance Loans to 15 groups of Disability Intrapreneurs by June, 2022													
		28211116	Disabled Group	31,320,000				31,320,000	62,640,000		62,640,000	93,960,000		93,960,000
Activity Total				31,320,000				31,320,000	62,640,000		62,640,000	93,960,000		93,960,000
Target Total				156,600,000				156,600,000	313,200,000		313,200,000	469,800,000		469,800,000
Project Code: 4946				Project Name:		LGA Own Source Project								
Objective Code: D				Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Cost Centre Code: 512B				Cost Centre Name:		Surveys and Mapping								
Target Code: D2502				Target Name:		Number of surveyed plots increased from 300 to 8000 by June 2024								
D2502S01	To facilitate survey and mapping of 300 plots at Matai by june,2020													
		21113103	Extra-Duty	3,000,000				3,000,000	1,800,000		1,800,000	3,000,000		3,000,000
		22001101	Office Consumables (papers,	2,634,000				2,634,000	5,268,000		5,268,000	5,268,000		5,268,000
		22003102	Diesel	3,750,000				3,750,000	5,000,000		5,000,000	3,750,000		3,750,000
		22010102	Ground travel (bus, railway taxi,	1,000,000				1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
		22010105	Per Diem - Domestic	4,800,000				4,800,000	4,800,000		4,800,000	4,800,000		4,800,000
		22016103	Advertising and publication	500,000				500,000	500,000		500,000	500,000		500,000
		22019108	Small Tools and Implements	3,496,000				3,496,000	3,496,000		3,496,000	3,496,000		3,496,000
		22023104	Direct labour (contracted or	2,250,000				2,250,000	2,250,000		2,250,000	2,250,000		2,250,000
		22023105	Outsource maintenance contract	2,004,000				2,004,000	2,004,000		2,004,000	2,004,000		2,004,000
		22030104	Mapping Surveys	2,973,350				2,973,350	2,973,350		2,973,350	2,973,350		2,973,350
Activity Total				26,407,350				26,407,350	30,091,350		30,091,350	31,041,350		31,041,350
Target Total				26,407,350				26,407,350	30,091,350		30,091,350	31,041,350		31,041,350
Objective Code: E				Objective Name:		Good Governance and Administrative Services Enhanced								
Cost Centre Code: 512C				Cost Centre Name:		Land Management								
Target Code: E2101				Target Name:		Number of villages with Land Use Plans increased from 16 to 22 by June, 2023								
E2101S01	To facilitate preparation of one Village Land Use Plan at Safu Village by June, 2022													
		22001101	Office Consumables (papers,	480,000				480,000	960,000		960,000	960,000		960,000
		22003102	Diesel	900,000				900,000	900,000		900,000	900,000		900,000
		22010105	Per Diem - Domestic	6,000,000				6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
Activity Total				7,380,000				7,380,000	7,860,000		7,860,000	7,860,000		7,860,000



## Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Total				7,380,000				7,380,000	7,860,000		7,860,000	7,860,000		7,860,000
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 512D				Cost Centre Name: Valuation										
Target Code: D2502				Target Name: Number of surveyed plots increased from 300 to 8000 by June 2024										
D2502S02	To facilitate compensation of acquired land for public spaces by June, 2022													
		22032118	Negotiated Compensation	12,405,950				12,405,950	24,811,900		24,811,900	37,217,850		37,217,850
		31132201	Mineral Exploration and	2,000,000				2,000,000	4,000,000		4,000,000	4,000,000		4,000,000
Activity Total				14,405,950				14,405,950	28,811,900		28,811,900	41,217,850		41,217,850
Target Total				14,405,950				14,405,950	28,811,900		28,811,900	41,217,850		41,217,850
Cost Centre Code: 512E				Cost Centre Name: Town Planning										
Target Code: D2502				Target Name: Number of surveyed plots increased from 300 to 8000 by June 2024										
D2502S03	To facilitate preparation of four Town Planning Layouts with 2,000 plots at Matai, Ulumi, Mwimbi, Kasesya and Kawala by June, 2022													
		21113103	Extra-Duty	300,000				300,000	300,000		300,000	300,000		300,000
		22001101	Office Consumables (papers,	480,000				480,000	480,000		480,000	480,000		480,000
		22003102	Diesel	1,250,000				1,250,000	1,250,000		1,250,000	1,250,000		1,250,000
		22010102	Ground travel (bus, railway taxi,	798,000				798,000	798,000		798,000	1,596,000		1,596,000
		22010105	Per Diem - Domestic	1,800,000				1,800,000	3,600,000		3,600,000	1,800,000		1,800,000
Activity Total				4,628,000				4,628,000	6,428,000		6,428,000	5,426,000		5,426,000
Target Total				4,628,000				4,628,000	6,428,000		6,428,000	5,426,000		5,426,000
Objective Code: G				Objective Name: Management of Natural Resources and Environment Enhanced and Sustained										
Cost Centre Code: 512H				Cost Centre Name: Forestry Management										
Target Code: G0303				Target Name: Number of Trees planted increased from 764,600 to 4,500,000 by June 2024										
G0303S01	To facilitate Land and Natural Resources Staff to establish one Tree nursery at Matai Ward by June 2021													
		22001101	Office Consumables (papers,	250,000				250,000	500,000		500,000	1,000,000		1,000,000
		22003102	Diesel	1,604,700				1,604,700	2,000,000		2,000,000	2,500,000		2,500,000
		22010105	Per Diem - Domestic	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
		22019109	Direct Labour (contracted or	7,860,000				7,860,000	15,720,000		15,720,000	15,720,000		15,720,000
		22030101	Small engineering tools and	4,689,000				4,689,000	4,689,000		4,689,000	4,689,000		4,689,000
		31131204	Certified Seed	975,000				975,000	1,300,000		1,300,000	1,625,000		1,625,000

## Own Sources

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				18,378,700				18,378,700	27,209,000		27,209,000	28,534,000		28,534,000
Target Total				18,378,700				18,378,700	27,209,000		27,209,000	28,534,000		28,534,000
Project Code: 6327				Project Name:		Construction and Rehabilitation of Buildings								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 503A				Cost Centre Name:		Policy, Planning and Monitoring Administration								
Target Code: C3803				Target Name:		Social Infrastructures in Primary & Secondary Schools and Health Sector at Village and Ward level improved by 5% by June 2024								
C3803D01	To facilitate implementation of projects under Kalambo constituency development catalyst fund(CDCF) by June, 2022													
		22019101	Cement, Bricks and Building	50,214,000				50,214,000	100,428,000		100,428,000	150,642,000		150,642,000
Activity Total				50,214,000				50,214,000	100,428,000		100,428,000	150,642,000		150,642,000
Target Total				50,214,000				50,214,000	100,428,000		100,428,000	150,642,000		150,642,000
Project Code: 4322				Project Name:		Free Primary Education Programme								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 507B				Cost Centre Name:		Primary Education Operations								
Target Code: C2606				Target Name:		Meal provision to pupil with special /needs ensured by 100% by June 2024								
C2606S0O	To facilitate provision of meals to15 pupils with special needs at Myunga primary school by June,2022													
		22017104	Student meals	4,455,000				4,455,000	4,455,000		4,455,000	4,455,000		4,455,000
Activity Total				4,455,000				4,455,000	4,455,000		4,455,000	4,455,000		4,455,000
C2606S0N	To facilitate provision of meals to 9 pupils with special needs at Kizombwe primary school by June,2022													
		22017104	Student meals	2,673,000				2,673,000	2,673,000		2,673,000	2,673,000		2,673,000
Activity Total				2,673,000				2,673,000	2,673,000		2,673,000	2,673,000		2,673,000
C2606S0K	To facilitate provision of meals to 6 pupils with special needs at Ilambila primary school by June,2022													
		22017104	Student meals	1,782,000				1,782,000	1,782,000		1,782,000	1,782,000		1,782,000
Activity Total				1,782,000				1,782,000	1,782,000		1,782,000	1,782,000		1,782,000
C2606S0I	To facilitate provision of meals to 6 pupils with special needs at Lolesha primary school by June,2022													
		22017104	Student meals	1,782,000				1,782,000	1,782,000		1,782,000	1,782,000		1,782,000
Activity Total				1,782,000				1,782,000	1,782,000		1,782,000	1,782,000		1,782,000
C2606S0E	To facilitate provision of meals to 8 pupils with special needs atMatai B primary school by June,2022													
		22017104	Student meals	1,485,000				1,485,000	1,485,000		1,485,000	1,485,000		1,485,000
Activity Total				1,485,000				1,485,000	1,485,000		1,485,000	1,485,000		1,485,000

**School Meals Grant**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C2606S06	To facilitate provision of meals to 9 pupils with special needs at Msanzi A primary school by June,2022													
		22017104	Student meals	2,673,000				2,673,000	2,673,000		2,673,000	2,673,000		2,673,000
Activity Total				2,673,000				2,673,000	2,673,000		2,673,000	2,673,000		2,673,000
Target Total				14,850,000				14,850,000	14,850,000		14,850,000	14,850,000		14,850,000
Project Code: 4393				Project Name:		Free Secondary Education Programme								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 509B				Cost Centre Name:		Secondary Education Operations								
Target Code: C3705				Target Name:		Students needs for 15 secondary schools enhanced at 100% by June 2024								
C3705S0K	To facilitate Students' Meals at Chisenga Secondary School by June, 2022													
		22017104	Student meals	61,560,000				61,560,000	96,772,320,000		96,772,320,000	96,772,320,000		96,772,320,000
Activity Total				61,560,000				61,560,000	96,772,320,000		96,772,320,000	96,772,320,000		96,772,320,000
C3705S0J	To facilitate Students' Meals at Mwimbi Secondary School by June, 2022													
		22017104	Student meals	69,120,000				69,120,000	100,362,240,000		100,362,240,000	100,362,240,000		100,362,240,000
Activity Total				69,120,000				69,120,000	100,362,240,000		100,362,240,000	100,362,240,000		100,362,240,000
C3705S0I	To facilitate Students' Meals at Mwazyie Secondary School by June, 2022													
		22017104	Student meals	71,280,000				71,280,000	162,518,400,000		162,518,400,000	162,518,400,000		162,518,400,000
Activity Total				71,280,000				71,280,000	162,518,400,000		162,518,400,000	162,518,400,000		162,518,400,000
C3705S0H	To facilitate Students' Meals at Matai Secondary School by June, 2022													
		22017104	Student meals	100,440,000				100,440,000	347,120,640,000		347,120,640,000	347,120,640,000		347,120,640,000
Activity Total				100,440,000				100,440,000	347,120,640,000		347,120,640,000	347,120,640,000		347,120,640,000
C3705S0G	To facilitate Students' Meals at Mambwe Secondary School by June, 2022													
		22017104	Student meals	74,520,000				74,520,000	123,405,120,000		123,405,120,000	123,405,120,000		123,405,120,000
Activity Total				74,520,000				74,520,000	123,405,120,000		123,405,120,000	123,405,120,000		123,405,120,000
Target Total				376,920,000				376,920,000	830,178,720,000		830,178,720,000	830,178,720,000		830,178,720,000
Project Code: 4322				Project Name:		Free Primary Education Programme								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 507B				Cost Centre Name:		Primary Education Operations								
Target Code: C2606				Target Name:		Meal provision to pupil with special /needs ensured by 100% by June 2024								
C2606S26	To facilitate provision of meals to 11 pupils with special needs at Kalalasi primary school by June,2022													

**School Meals Grant**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22017104	Student meals	2,970,000				2,970,000	2,970,000		2,970,000	2,970,000		2,970,000
<b>Activity Total</b>				2,970,000				2,970,000	2,970,000		2,970,000	2,970,000		2,970,000
C2606S1O      To facilitate provision of meals to 13 pupils with special needs at Kilesha primary school by June,2022														
		22017104	Student meals	3,267,000				3,267,000	3,267,000		3,267,000	3,267,000		3,267,000
<b>Activity Total</b>				3,267,000				3,267,000	3,267,000		3,267,000	3,267,000		3,267,000
C2606S1R      To facilitate provision of meals to 8 pupils with special needs at Matai A primary school by June,2022														
		22017104	Student meals	2,376,000				2,376,000	2,376,000		2,376,000	2,376,000		2,376,000
<b>Activity Total</b>				2,376,000				2,376,000	2,376,000		2,376,000	2,376,000		2,376,000
C2606S1J      To facilitate provision of meals to 10 pupils with special needs at Mbuluma primary school by June,2022														
		22017104	Student meals	2,970,000				2,970,000	2,970,000		2,970,000	2,970,000		2,970,000
<b>Activity Total</b>				2,970,000				2,970,000	2,970,000		2,970,000	2,970,000		2,970,000
C2606S1Q      To facilitate provision of meals to 16 pupils with special needs at Kipwa primary school by June,2022														
		22017104	Student meals	3,267,000				3,267,000	3,267,000		3,267,000	3,267,000		3,267,000
<b>Activity Total</b>				3,267,000				3,267,000	3,267,000		3,267,000	3,267,000		3,267,000
<b>Target Total</b>				14,850,000				14,850,000	14,850,000		14,850,000	14,850,000		14,850,000
<b>Project Code:</b> 4393 <b>Project Name:</b> Free Secondary Education Programme														
<b>Objective Code:</b> C <b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved														
<b>Cost Centre Code:</b> 509B <b>Cost Centre Name:</b> Secondary Education Operations														
<b>Target Code:</b> C3705 <b>Target Name:</b> Students needs for 15 secondary schools enhanced at 100% by June 2024														
C3705S0W      To facilitate Fee Compansation at Msanzi Secondary School by June, 2022														
		22001114	Other Administration Expense	4,151,000				4,151,000	4,151,000		4,151,000	4,151,000		4,151,000
		22019101	Cement, Bricks and Building	1,186,000				1,186,000	1,186,000		1,186,000	1,186,000		1,186,000
		22013111	Examination Expenses	1,779,000				1,779,000	1,779,000		1,779,000	1,779,000		1,779,000
		22004110	Consumble Medical Supplies	1,186,000				1,186,000	1,186,000		1,186,000	1,186,000		1,186,000
		22001109	Printing and Photocopying Costs	3,558,000				3,558,000	3,558,000		3,558,000	3,558,000		3,558,000
<b>Activity Total</b>				11,860,000				11,860,000	11,860,000		11,860,000	11,860,000		11,860,000
C3705S0V      To facilitate Fee Compansation at Matai Secondary School by June, 2022														
		22001114	Other Administration Expense	5,985,000				5,985,000	5,985,000		5,985,000	5,985,000		5,985,000
		22019101	Cement, Bricks and Building	1,710,000				1,710,000	1,710,000		1,710,000	1,710,000		1,710,000

**Schools Fee Compensation Grants**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013111	Examination Expenses	2,565,000				2,565,000	2,565,000		2,565,000	2,565,000		2,565,000
		22004110	Consumble Medical Supplies	1,710,000				1,710,000	1,710,000		1,710,000	1,710,000		1,710,000
		22001109	Printing and Photocopying Costs	5,130,000				5,130,000	5,130,000		5,130,000	5,130,000		5,130,000
<b>Activity Total</b>				17,100,000				17,100,000	17,100,000		17,100,000	17,100,000		17,100,000
C3705S0U	To facilitate Fee Compansation at Mwimbi Secondary School by June, 2022													
		22001114	Other Administration Expense	3,458,000				3,458,000	3,458,000		3,458,000	3,458,000		3,458,000
		22019101	Cement, Bricks and Building	988,000				988,000	988,000		988,000	988,000		988,000
		22013111	Examination Expenses	1,482,000				1,482,000	1,482,000		1,482,000	1,482,000		1,482,000
		22004110	Consumble Medical Supplies	988,000				988,000	988,000		988,000	988,000		988,000
		22001109	Printing and Photocopying Costs	2,964,000				2,964,000	2,964,000		2,964,000	2,964,000		2,964,000
<b>Activity Total</b>				9,880,000				9,880,000	9,880,000		9,880,000	9,880,000		9,880,000
C3705S0T	To facilitate Fee Compensation at Ulungu Secondary School by June, 2022													
		22001114	Other Administration Expense	2,023,000				2,023,000	2,023,000		2,023,000	2,023,000		2,023,000
		22019101	Cement, Bricks and Building	578,000				578,000	578,000		578,000	578,000		578,000
		22013111	Examination Expenses	867,000				867,000	867,000		867,000	867,000		867,000
		22004110	Consumble Medical Supplies	578,000				578,000	578,000		578,000	578,000		578,000
		22001109	Printing and Photocopying Costs	1,734,000				1,734,000	1,734,000		1,734,000	1,734,000		1,734,000
<b>Activity Total</b>				5,780,000				5,780,000	5,780,000		5,780,000	5,780,000		5,780,000
C3705S0S	To facilitate Fee Compensation at Namema Secondary School by June, 2022													
		22001114	Other Administration Expense	2,807,000				2,807,000	2,807,000		2,807,000	2,807,000		2,807,000
		22019101	Cement, Bricks and Building	802,000				802,000	802,000		802,000	802,000		802,000
		22013111	Examination Expenses	1,203,000				1,203,000	1,203,000		1,203,000	1,203,000		1,203,000
		22004110	Consumble Medical Supplies	802,000				802,000	802,000		802,000	802,000		802,000
		22001109	Printing and Photocopying Costs	2,406,000				2,406,000	2,406,000		2,406,000	2,406,000		2,406,000
<b>Activity Total</b>				8,020,000				8,020,000	8,020,000		8,020,000	8,020,000		8,020,000
C3705S0R	To facilitate Fee Compansation at Kanye Secondary School by June, 2022													
		22001114	Other Administration Expense	3,374,000				3,374,000	3,374,000		3,374,000	3,374,000		3,374,000
		22019101	Cement, Bricks and Building	964,000				964,000	964,000		964,000	964,000		964,000
		22013111	Examination Expenses	1,446,000				1,446,000	1,446,000		1,446,000	1,446,000		1,446,000

**Schools Fee Compensation Grants**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22004110	Consumble Medical Supplies	964,000				964,000	964,000		964,000	964,000		964,000
		22001109	Printing and Photocopying Costs	2,892,000				2,892,000	2,892,000		2,892,000	2,892,000		2,892,000
<b>Activity Total</b>				9,640,000				9,640,000	9,640,000		9,640,000	9,640,000		9,640,000
C3705S0Q	To facilitate Fee Compensation at Machinda Secondary School by June, 2022													
		22001114	Other Administration Expense	2,219,000				2,219,000	2,219,000		2,219,000	2,219,000		2,219,000
		22019101	Cement, Bricks and Building	634,000				634,000	634,000		634,000	634,000		634,000
		22013111	Examination Expenses	951,000				951,000	951,000		951,000	951,000		951,000
		22004110	Consumble Medical Supplies	634,000				634,000	634,000		634,000	634,000		634,000
		22001109	Printing and Photocopying Costs	1,902,000				1,902,000	1,902,000		1,902,000	1,902,000		1,902,000
<b>Activity Total</b>				6,340,000				6,340,000	6,340,000		6,340,000	6,340,000		6,340,000
C3705S0P	To facilitate Fee Compensation at Katazi Secondary School by June, 2022													
		22001114	Other Administration Expense	2,597,000				2,597,000	2,597,000		2,597,000	2,597,000		2,597,000
		22019101	Cement, Bricks and Building	742,000				742,000	742,000		742,000	742,000		742,000
		22013111	Examination Expenses	1,113,000				1,113,000	1,113,000		1,113,000	1,113,000		1,113,000
		22004110	Consumble Medical Supplies	742,000				742,000	742,000		742,000	742,000		742,000
		22001109	Printing and Photocopying Costs	2,226,000				2,226,000	2,226,000		2,226,000	2,226,000		2,226,000
<b>Activity Total</b>				7,420,000				7,420,000	7,420,000		7,420,000	7,420,000		7,420,000
C3705S0O	To facilitate Fee Compensation at Kalembe Secondary School by June, 2022													
		22001114	Other Administration Expense	1,799,000				1,799,000	1,799,000		1,799,000	1,799,000		1,799,000
		22019101	Cement, Bricks and Building	514,000				514,000	514,000		514,000	514,000		514,000
		22013111	Examination Expenses	771,000				771,000	771,000		771,000	771,000		771,000
		22004110	Consumble Medical Supplies	514,000				514,000	514,000		514,000	514,000		514,000
		22001109	Printing and Photocopying Costs	1,542,000				1,542,000	1,542,000		1,542,000	1,542,000		1,542,000
<b>Activity Total</b>				5,140,000				5,140,000	5,140,000		5,140,000	5,140,000		5,140,000
C3705S0N	To facilitate Fee Compensation at Kasanga Secondary School by June, 2022													
		22001114	Other Administration Expense	2,268,000				2,268,000	2,268,000		2,268,000	2,268,000		2,268,000
		22019101	Cement, Bricks and Building	648,000				648,000	648,000		648,000	648,000		648,000
		22013111	Examination Expenses	972,000				972,000	972,000		972,000	972,000		972,000
		22004110	Consumble Medical Supplies	648,000				648,000	648,000		648,000	648,000		648,000

**Schools Fee Compensation Grants**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001109	Printing and Photocopying Costs	1,944,000				1,944,000	1,944,000		1,944,000	1,944,000		1,944,000
<b>Activity Total</b>				6,480,000				6,480,000	6,480,000		6,480,000	6,480,000		6,480,000
C3705S0M	To facilitate Fee Compensation at Kalambo Secondary School by June, 2022													
		22001114	Other Administration Expense	4,739,000				4,739,000	4,739,000		4,739,000	4,739,000		4,739,000
		22020101	Cement, bricks and construction	1,354,000				1,354,000	1,354,000		1,354,000	1,354,000		1,354,000
		22013111	Examination Expenses	2,031,000				2,031,000	2,031,000		2,031,000	2,031,000		2,031,000
		22004110	Consumble Medical Supplies	1,354,000				1,354,000	1,354,000		1,354,000	1,354,000		1,354,000
		22001109	Printing and Photocopying Costs	4,062,000				4,062,000	4,062,000		4,062,000	4,062,000		4,062,000
<b>Activity Total</b>				13,540,000				13,540,000	13,540,000		13,540,000	13,540,000		13,540,000
C3705S0L	To facilitate Fee Compensation at Chisenga Secondary School by June, 2022													
		22001114	Other Administration Expense	4,109,000				4,109,000	4,109,000		4,109,000	4,109,000		4,109,000
		22019101	Cement, Bricks and Building	1,174,000				1,174,000	1,174,000		1,174,000	1,174,000		1,174,000
		22004110	Consumble Medical Supplies	1,174,000				1,174,000	1,174,000		1,174,000	1,174,000		1,174,000
		22013111	Examination Expenses	1,761,000				1,761,000	1,761,000		1,761,000	1,761,000		1,761,000
		22001109	Printing and Photocopying Costs	3,522,000				3,522,000	3,522,000		3,522,000	3,522,000		3,522,000
<b>Activity Total</b>				11,740,000				11,740,000	11,740,000		11,740,000	11,740,000		11,740,000
C3705S0Z	To facilitate Fee Compensation at Zengwa Secondary School by June, 2022													
		22001114	Other Administration Expense	1,575,000				1,575,000	1,575,000		1,575,000	1,575,000		1,575,000
		22019101	Cement, Bricks and Building	450,000				450,000	450,000		450,000	450,000		450,000
		22013111	Examination Expenses	675,000				675,000	675,000		675,000	675,000		675,000
		22004110	Consumble Medical Supplies	450,000				450,000	450,000		450,000	450,000		450,000
		22001109	Printing and Photocopying Costs	1,350,000				1,350,000	1,350,000		1,350,000	1,350,000		1,350,000
<b>Activity Total</b>				4,500,000				4,500,000	4,500,000		4,500,000	4,500,000		4,500,000
C3705S0Y	To facilitate Fee Compensation at Mambwe Secondary School by June, 2022													
		22001114	Other Administration Expense	4,452,000				4,452,000	4,452,000		4,452,000	4,452,000		4,452,000
		22019101	Cement, Bricks and Building	1,272,000				1,272,000	1,272,000		1,272,000	1,272,000		1,272,000
		22013111	Examination Expenses	1,908,000				1,908,000	1,908,000		1,908,000	1,908,000		1,908,000
		22004110	Consumble Medical Supplies	1,272,000				1,272,000	1,272,000		1,272,000	1,272,000		1,272,000
		22001109	Printing and Photocopying Costs	3,816,000				3,816,000	3,816,000		3,816,000	3,816,000		3,816,000

**Schools Fee Compensation Grants**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				12,720,000				12,720,000	12,720,000		12,720,000	12,720,000		12,720,000
C3705S0X	To facilitate Fee Compansation at Mwazye Secondary School by June, 2022													
		22001114	Other Administration Expense	3,752,000				3,752,000	3,752,000		3,752,000	3,752,000		3,752,000
		22019101	Cement, Bricks and Building	1,072,000				1,072,000	1,072,000		1,072,000	1,072,000		1,072,000
		22013111	Examination Expenses	1,608,000				1,608,000	1,608,000		1,608,000	1,608,000		1,608,000
		22004110	Consumble Medical Supplies	1,072,000				1,072,000	1,072,000		1,072,000	1,072,000		1,072,000
		22001109	Printing and Photocopying Costs	3,216,000				3,216,000	3,216,000		3,216,000	3,216,000		3,216,000
Activity Total				10,720,000				10,720,000	10,720,000		10,720,000	10,720,000		10,720,000
Target Total				140,880,000				140,880,000	140,880,000		140,880,000	140,880,000		140,880,000
Project Code: 4322				Project Name: Free Primary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C3706				Target Name: Conducive work environment to Headteacher and ward Education Coordinator ensured at 100% by June 2024										
C3706S2K	To facilitate responsibility allowance to 1 WEC at Kileshe ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S0B	To facilitate responsibility allowance to 1 Headteacher at Kachele Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0C	To facilitate responsibility allowance to 1 Headteacher at Kafukoka Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0D	To facilitate responsibility allowance to 1 Headteacher at Kafukula Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0E	To facilitate responsibility allowance to 1 Headteacher at Kakoma Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S0F	To facilitate responsibility allowance to 1 Headteacher at Kalaela Primary school by June 2022													



# 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0G	To facilitate responsibility allowance to 1 Headteacher at Kalalasi Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0H	To facilitate responsibility allowance to 1 Headteacher at Kalambo Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0J	To facilitate responsibility allowance to 1 Headteacher at Kale Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0L	To facilitate responsibility allowance to 1 Headteacher at Kalepula Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0M	To facilitate responsibility allowance to 1 Headteacher at Kaluko Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0N	To facilitate responsibility allowance to 1 Headteacher at Kamawe Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0O	To facilitate responsibility allowance to 1 Headteacher at Kambo Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0P	To facilitate responsibility allowance to 1 Headteacher at Kantalemwa Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0Q	To facilitate responsibility allowance to 1 Headteacher at Kanyezi Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000

# Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3706S0R	To facilitate responsibility allowance to 1 Headteacher at Kapere Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0S	To facilitate responsibility allowance to 1 Headteacher at Kasama Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0T	To facilitate responsibility allowance to 1 Headteacher at Kasanga Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S0U	To facilitate responsibility allowance to 1 Headteacher at Kasitu Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0V	To facilitate responsibility allowance to 1 Headteacher at Kasote Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0W	To facilitate responsibility allowance to 1 Headteacher at Kasusu Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0X	To facilitate responsibility allowance to 1 Headteacher at Katapulo Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0Y	To facilitate responsibility allowance to 1 Headteacher at Katazi Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S0Z	To facilitate responsibility allowance to 1 Headteacher at Katete Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S10	To facilitate responsibility allowance to 1 Headteacher at Katuka Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

# Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S11	To facilitate responsibility allowance to 1 Headteacher at Kazila Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S12	To facilitate responsibility allowance to 1 Headteacher at Kazonzya Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S13	To facilitate responsibility allowance to 1 Headteacher at Kifone Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S15	To facilitate responsibility allowance to 1 Headteacher at Kilewani Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S16	To facilitate responsibility allowance to 1 Headteacher at Kipanga Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S17	To facilitate responsibility allowance to 1 Headteacher at Kipwa Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S19	To facilitate responsibility allowance to 1 Headteacher at Kisungamile Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1A	To facilitate responsibility allowance to 1 Headteacher at Kiundinamema Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1B	To facilitate responsibility allowance to 1 Headteacher at Kizombwe Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1D	To facilitate responsibility allowance to 1 Headteacher at Lolesha Primary school by June 2022													

# 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1F	To facilitate responsibility allowance to 1 Headteacher at Madibila Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1G	To facilitate responsibility allowance to 1 Headteacher at Mambwekenya Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1H	To facilitate responsibility allowance to 1 Headteacher at Mao Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1I	To facilitate responsibility allowance to 1 Headteacher at Matai 'B' Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S1J	To facilitate responsibility allowance to 1 Headteacher at Matai 'A' Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S1K	To facilitate responsibility allowance to 1 Headteacher at Mbuluma Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S1M	To facilitate responsibility allowance to 1 Headteacher at Mbuza Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1N	To facilitate responsibility allowance to 1 Headteacher at Mikonko Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1O	To facilitate responsibility allowance to 1 Headteacher at Misheta Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

# Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3706S1P	To facilitate responsibility allowance to 1 Headteacher at Mkapa Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1Q	To facilitate responsibility allowance to 1 Headteacher at Mkombo Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1T	To facilitate responsibility allowance to 1 WEC at Msanzi ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S1V	To facilitate responsibility allowance to 1 Headteacher at Mlenje Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1W	To facilitate responsibility allowance to 1 Headteacher at Mnamba Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S1X	To facilitate responsibility allowance to 1 WEC at Mkowe ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S1Y	To facilitate responsibility allowance to 1 Headteacher at Mnazi Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S20	To facilitate responsibility allowance to 1 Headteacher at Mombo Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S22	To facilitate responsibility allowance to 1 Headteacher at Mpanga Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S24	To facilitate responsibility allowance to 1 Headteacher at Mpenje Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

## Responsibility Grants

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S29	To facilitate responsibility allowance to 1 Headteacher at Msanzi 'B' Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2B	To facilitate responsibility allowance to 1 Headteacher at Msipazi Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2C	To facilitate responsibility allowance to 1 Headteacher at Msishindwe Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2D	To facilitate responsibility allowance to 1 Headteacher at Msoma Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2E	To facilitate responsibility allowance to 1 Headteacher at Mtula Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2F	To facilitate responsibility allowance to 1 WEC at Mwimbi ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S2G	To facilitate responsibility allowance to 1 Headteacher at Mtuntumbe Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2H	To facilitate responsibility allowance to 1 WEC at Mkali ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S2I	To facilitate responsibility allowance to 1 Headteacher at Muzi Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2J	To facilitate responsibility allowance to 1 Headteacher at Mvula Primary school by June 2022													

# 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2L	To facilitate responsibility allowance to 1 Headteacher at Mwaya Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2N	To facilitate responsibility allowance to 1 Headteacher at Mwazy Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S2O	To facilitate responsibility allowance to 1 WEC at Ulumi ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S2R	To facilitate responsibility allowance to 1 Headteacher at Mzungwa Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2T	To facilitate responsibility allowance to 1 Headteacher at Ngoma Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2U	To facilitate responsibility allowance to 1 WEC at Mnamba ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S2V	To facilitate responsibility allowance to 1 Headteacher at Ngorotwa Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S2W	To facilitate responsibility allowance to 1 WEC at Legezamwendo ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S2X	To facilitate responsibility allowance to 1 Headteacher at Ninga 'B' Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

# Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3706S2Y	To facilitate responsibility allowance to 1 WEC at Mambwenkoswe ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S30	To facilitate responsibility allowance to 1 Headteacher at Ninga 'A' Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S31	To facilitate responsibility allowance to 1 Headteacher at Nondo Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S33	To facilitate responsibility allowance to 1 Headteacher at Safu Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S34	To facilitate responsibility allowance to 1 WEC at Kisumba ward by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
<b>Activity Total</b>				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S35	To facilitate responsibility allowance to 1 Headteacher at Zyangoma Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S36	To facilitate responsibility allowance to 1 Headteacher at Utengule Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S38	To facilitate responsibility allowance to 1 Headteacher at Tunyi Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S39	To facilitate responsibility allowance to 1 Headteacher at Tatanda Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S3A	To facilitate responsibility allowance to 1 Headteacher at Sopa Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000



# Responsibility Grants

Department Code: 507 Department Name: Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706S3B	To facilitate responsibility allowance to 1 Headteacher at Singiwe Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S3C	To facilitate responsibility allowance to 1 Headteacher at Sengakalonje Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S3D	To facilitate responsibility allowance to 1 Headteacher at Selengoma Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S3E	To facilitate responsibility allowance to 1 Headteacher at Samazi Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C3706C01	To facilitate responsibility allowance to 1 Headteacher and WEC at Samazi Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000				5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Target Total				277,200,000				277,200,000	277,200,000		277,200,000	277,200,000		277,200,000
Project Code: 4393				Project Name: Free Secondary Education Programme										
Objctive Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 509B				Cost Centre Name: Secondary Education Operations										
Target Code: E1007				Target Name: Improvement of Conducive working environment at 100% by June, 2024										
E1007S01	To facilitate Provision of Responsibility allowance to Head of school at Chisenga Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S02	To facilitate Provision of Responsibility allowance to Head of school at Kalambo Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S03	To facilitate Provision of Responsibility allowance to Head of school at Kalembe Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000

# Responsibility Grants

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S04	To facilitate Provision of Responsibility allowance to Head of school at Kanye Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S05	To facilitate Provision of Responsibility allowance to Head of school at Kasanga Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S06	To facilitate Provision of Responsibility allowance to Head of school at Katazi Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S07	To facilitate Provision of Responsibility allowance to Head of school at Machinda Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S08	To facilitate Provision of Responsibility allowance to Head of school at Mambwe Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S09	To facilitate Provision of Responsibility allowance to Head of school at Matai Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S0A	To facilitate Provision of Responsibility allowance to Head of school at Msanzi Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S0B	To facilitate Provision of Responsibility allowance to Head of school at Mwazy Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S0C	To facilitate Provision of Responsibility allowance to Head of school at Mwimbi Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S0D	To facilitate Provision of Responsibility allowance to Head of school at Namema Secondary School by June 2022													

# Responsibility Grants

Department Code: 509 Department Name: Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S0E	To facilitate Provision of Responsibility allowance to Head of school at Ulungu Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E1007S0F	To facilitate Provision of Responsibility allowance to Head of school at Zengwa Secondary School by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Target Total				45,000,000				45,000,000	45,000,000		45,000,000	45,000,000		45,000,000
Project Code: 4322				Project Name: Free Primary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C3706				Target Name: Conducive work environment to Headteacher and ward Education Coordinator ensured at 100% by June 2024										
C3706S01	To facilitate responsibility allowance to 1 Headteacher at Chalatila Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S02	To facilitate responsibility allowance to 1 Headteacher at Chipapa Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S03	To facilitate responsibility allowance to 1 Headteacher at Chisambo Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S04	To facilitate responsibility allowance to 1 Headteacher at Forodhani Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S05	To facilitate responsibility allowance to 1 Headteacher at Ilambila Primary school by June 2022													
		21113112	Responsibility Allowance	5,400,000				5,400,000	5,400,000		5,400,000	3,200,000		3,200,000
Activity Total				5,400,000				5,400,000	5,400,000		5,400,000	3,200,000		3,200,000
C3706S06	To facilitate responsibility allowance to 1 Headteacher at Ilango Primary school by June 2022													

# 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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S07	To facilitate responsibility allowance to 1 Headteacher at Ilonga Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S08	To facilitate responsibility allowance to 1 Headteacher at Ilimba Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	5,000,000		5,000,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	5,000,000		5,000,000	2,400,000		2,400,000
C3706S09	To facilitate responsibility allowance to 1 Headteacher at Itekesha Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3706S0A	To facilitate responsibility allowance to 1 Headteacher atJengeni Primary school by June 2022													
		21113112	Responsibility Allowance	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Target Total				27,000,000				27,000,000	29,600,000		29,600,000	24,800,000		24,800,000
Project Code: 4393				Project Name: Free Secondary Education Programme										
Objctive Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 509B				Cost Centre Name: Secondary Education Operations										
Target Code: C2501				Target Name: Infrastructures in Secondary schools improved in from 50% to 70% by June 2024										
C2501D03	To facilitate completion of two (2) science laboratories at Katazi Secondary School by June 2022													
		22019101	Cement, Bricks and Building	60,000,000				60,000,000	120,000,000		120,000,000	180,000,000		180,000,000
Activity Total				60,000,000				60,000,000	120,000,000		120,000,000	180,000,000		180,000,000
C2501D05	To facilitate completion of two (2) science laboratories at Machinda Secondary School by June 2022													
		22019101	Cement, Bricks and Building	60,000,000				60,000,000	120,000,000		120,000,000	180,000,000		180,000,000
Activity Total				60,000,000				60,000,000	120,000,000		120,000,000	180,000,000		180,000,000
C2501D09	To facilitate completion of one (1) Science laboratory at Zengwa Secondary School by June 2022													
		22019101	Cement, Bricks and Building	30,000,000				30,000,000	60,000,000		60,000,000	90,000,000		90,000,000
Activity Total				30,000,000				30,000,000	60,000,000		60,000,000	90,000,000		90,000,000
C2501D1L	To facilitate completion of two (2) classrooms at Msanzi secondary school (new) by June, 2022													

Central Government Other Source

Department Code: 509		Department Name: Secondary Education												
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building	12,500,000				12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000				12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2501D1M	To facilitate completion of two (2) classrooms at Zengwa secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building	25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Target Total				187,500,000				187,500,000	337,500,000		337,500,000	487,500,000		487,500,000
Project Code: 6327		Project Name:		Construction and Rehabilitation of Buildings										
Objective Code: C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 509B		Cost Centre Name:		Secondary Education Operations										
Target Code: C2501		Target Name:		Infrastructures in Secondary schools improved in from 50% to 70% by June 2024										
C2501D0Z	To facilitate completion of two (2) classrooms Mkali secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building	25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Target Total				25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Project Code: 6389		Project Name:		Construction of Office Building										
Objective Code: C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 509B		Cost Centre Name:		Secondary Education Operations										
Target Code: C2501		Target Name:		Infrastructures in Secondary schools improved in from 50% to 70% by June 2024										
C2501D10	To facilitate completion of two (2) classrooms Lyowa secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building	25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
C2501D16	To facilitate completion of two (2) classrooms Machinda secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building	25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000				25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Target Total				50,000,000				50,000,000	50,000,000		50,000,000	50,000,000		50,000,000
Project Code: 6389		Project Name:		Construction of Office Building										
Objective Code: C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 503B		Cost Centre Name:		Policy and Planning										
Target Code: C5201		Target Name:		Conducive working environment improved by 100% by 2024										

**Central Government Other Source**

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C5201D01	To facilitate completion of construction of Council head office by June 2022													
		31112102	Office buildings and structures	1,000,000,000				1,000,000,000	2,000,000,000		2,000,000,000	3,000,000,000		3,000,000,000
Activity Total				1,000,000,000				1,000,000,000	2,000,000,000		2,000,000,000	3,000,000,000		3,000,000,000
Target Total				1,000,000,000				1,000,000,000	2,000,000,000		2,000,000,000	3,000,000,000		3,000,000,000
Project Code: 6327				Project Name:		Construction and Rehabilitation of Buildings								
Objective Code: D				Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: D0601				Target Name:		Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024								
D0601D01	To facilitate construction of Council Hospital infrastructures (2 wards and mortuary) at Matai by June, 2022													
		22018107	Outsource maintenance contract	500,000,000				500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
Activity Total				500,000,000				500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
Target Total				500,000,000				500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
Project Code: 5410				Project Name:		Rehabilitation of Health Centers								
Objective Code: D				Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: D0601				Target Name:		Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024								
D0601D02	To facilitate procurement of medical equipments and supplies for council hospital by June 2022													
		22018107	Outsource maintenance contract	300,000,000				300,000,000	300,000,000		300,000,000	300,000,000		300,000,000
Activity Total				300,000,000				300,000,000	300,000,000		300,000,000	300,000,000		300,000,000
Target Total				300,000,000				300,000,000	300,000,000		300,000,000	300,000,000		300,000,000
Cost Centre Code: 508F				Cost Centre Name:		Community Health Initiatives/Promotion								
Target Code: D0601				Target Name:		Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024								
D0601S0U	To facilitate Completion of Mnamba dispensary by june 2022													
		22019101	Cement, Bricks and Building	42,500,000				42,500,000	0		0	0		0
Activity Total				42,500,000				42,500,000	0		0	0		0
D0601S0S	To facilitate Completion of Mnamba dispensary by june 2021													
		22018107	Outsource maintenance contract	42,500,000				42,500,000	42,500,000		42,500,000	42,500,000		42,500,000
Activity Total				42,500,000				42,500,000	42,500,000		42,500,000	42,500,000		42,500,000
D0601S0R	To facilitate Completion of Mzungwa dispensary by june 2021													

Central Government Other Source

Department Code: 508		Department Name: Health													
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24			
				Government Funds					Government Funds			Government Funds			
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
		22018107	Outsource maintenance contract	65,000,000				65,000,000	65,000,000		65,000,000	65,000,000		65,000,000	
Activity Total				65,000,000				65,000,000	65,000,000		65,000,000	65,000,000		65,000,000	
Target Total				150,000,000				150,000,000	107,500,000		107,500,000	107,500,000		107,500,000	
Project Code: 4322		Project Name:		Free Primary Education Programme											
Objctive Code: C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B		Cost Centre Name:		Primary Education Operations											
Target Code: C2302		Target Name:		School infrastructure in Primary school improved from 35% to 50% by June 2024											
C2302D0P	To facilitate completion of two 2 classrooms at Kapele Primary School by June, 2022														
		22019101	Cement, Bricks and Building	12,000,000				12,000,000	24,000,000		24,000,000	36,000,000		36,000,000	
Activity Total				12,000,000				12,000,000	24,000,000		24,000,000	36,000,000		36,000,000	
Target Total				12,000,000				12,000,000	24,000,000		24,000,000	36,000,000		36,000,000	
Project Code: 4393		Project Name:		Free Secondary Education Programme											
Objctive Code: C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B		Cost Centre Name:		Primary Education Operations											
Target Code: C2302		Target Name:		School infrastructure in Primary school improved from 35% to 50% by June 2024											
C2302D0U	To facilitate completion of two 2 classrooms at Mvula Primary School by June, 2022														
		22019101	Cement, Bricks and Building	17,000,000				17,000,000	34,000,000		34,000,000	51,000,000		51,000,000	
Activity Total				17,000,000				17,000,000	34,000,000		34,000,000	51,000,000		51,000,000	
C2302D0O	To facilitate completion of two 2 classrooms at Tunyi Primary School by June, 2022														
		22019101	Cement, Bricks and Building	24,000,000				24,000,000	48,000,000		48,000,000	72,000,000		72,000,000	
Activity Total				24,000,000				24,000,000	48,000,000		48,000,000	72,000,000		72,000,000	
Target Total				41,000,000				41,000,000	82,000,000		82,000,000	123,000,000		123,000,000	
Project Code: 4322		Project Name:		Free Primary Education Programme											
Objctive Code: C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 507B		Cost Centre Name:		Primary Education Operations											
Target Code: C2302		Target Name:		School infrastructure in Primary school improved from 35% to 50% by June 2024											
C2302D0T	To facilitate completion of two 2 classrooms at Senje new Primary School by June, 2022														
		22019101	Cement, Bricks and Building	24,000,000				24,000,000	48,000,000		48,000,000	72,000,000		72,000,000	
Activity Total				24,000,000				24,000,000	48,000,000		48,000,000	72,000,000		72,000,000	

**Central Government Other Source**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C2302D0S	To facilitate completion of two 2 classrooms at Kamisuku new Primary School by June, 2022													
		22019101	Cement, Bricks and Building	24,000,000				24,000,000	48,000,000		48,000,000	72,000,000		72,000,000
Activity Total				24,000,000				24,000,000	48,000,000		48,000,000	72,000,000		72,000,000
C2302D0R	To facilitate completion of two 2 classrooms at Chipapa Primary School by June, 2022													
		22019101	Cement, Bricks and Building	11,500,000				11,500,000	23,000,000		23,000,000	34,500,000		34,500,000
Activity Total				11,500,000				11,500,000	23,000,000		23,000,000	34,500,000		34,500,000
Target Total				59,500,000				59,500,000	119,000,000		119,000,000	178,500,000		178,500,000
Project Code: 4322				Project Name:		Free Primary Education Programme								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 507B				Cost Centre Name:		Primary Education Operations								
Target Code: C3707				Target Name:		Improvement of access, quality and equitable social service delivery at 100% by June 2024								
C3707S0Z	To facilitate Provision of Free Primary to 1029 pupils at Katuka Primary School by June 2022													
		22013111	Examination Expenses	1,260,000				1,260,000	1,260,000		1,260,000	1,260,000		1,260,000
		22013113	Sporting Supplies	630,000				630,000	630,000		630,000	630,000		630,000
		22019101	Cement, Bricks and Building	1,890,000				1,890,000	1,890,000		1,890,000	1,890,000		1,890,000
		22001114	Other Administration Expense	630,000				630,000	630,000		630,000	630,000		630,000
Activity Total				4,410,000				4,410,000	4,410,000		4,410,000	4,410,000		4,410,000
C3707S10	To facilitate Provision of Free Primary to 686 pupils at Kazila Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,119,600				1,119,600	1,119,600		1,119,600	1,119,600		1,119,600
		22013111	Examination Expenses	746,400				746,400	746,400		746,400	746,400		746,400
		22013113	Sporting Supplies	373,200				373,200	373,200		373,200	373,200		373,200
		22019101	Cement, Bricks and Building	1,119,600				1,119,600	1,119,600		1,119,600	1,119,600		1,119,600
		22001114	Other Administration Expense	373,200				373,200	373,200		373,200	373,200		373,200
Activity Total				3,732,000				3,732,000	3,732,000		3,732,000	3,732,000		3,732,000
C3707S11	To facilitate Provision of Free Primary to 389 pupils at Kazonzya Primary School by June 2022													
		22013103	Classroom Teaching Supplies	675,000				675,000	675,000		675,000	675,000		675,000
		22013111	Examination Expenses	450,000				450,000	450,000		450,000	450,000		450,000
		22013113	Sporting Supplies	225,000				225,000	225,000		225,000	225,000		225,000
		22019101	Cement, Bricks and Building	675,000				675,000	675,000		675,000	675,000		675,000



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001114	Other Administration Expense	225,000				225,000	225,000		225,000	225,000		225,000
<b>Activity Total</b>				2,250,000				2,250,000	2,250,000		2,250,000	2,250,000		2,250,000
C3707S12	To facilitate Provision of Free Primary to 472 pupils at Kifone Primary School by June 2022													
		22013103	Classroom Teaching Supplies	842,400				842,400	842,400		842,400	842,400		842,400
		22013111	Examination Expenses	561,600				561,600	561,600		561,600	561,600		561,600
		22013113	Sporting Supplies	280,800				280,800	280,800		280,800	280,800		280,800
		22019101	Cement, Bricks and Building	842,400				842,400	842,400		842,400	842,400		842,400
		22001114	Other Administration Expense	280,800				280,800	280,800		280,800	280,800		280,800
<b>Activity Total</b>				2,808,000				2,808,000	2,808,000		2,808,000	2,808,000		2,808,000
C3707S13	To facilitate Provision of Free Primary to 408 pupils at Kilesha Primary School by June 2022													
		22013103	Classroom Teaching Supplies	784,800				784,800	784,800		784,800	784,800		784,800
		22013111	Examination Expenses	523,200				523,200	523,200		523,200	523,200		523,200
		22013113	Sporting Supplies	261,600				261,600	261,600		261,600	261,600		261,600
		22019101	Cement, Bricks and Building	784,800				784,800	784,800		784,800	784,800		784,800
		22001114	Other Administration Expense	261,600				261,600	261,600		261,600	261,600		261,600
<b>Activity Total</b>				2,616,000				2,616,000	2,616,000		2,616,000	2,616,000		2,616,000
C3707S14	To facilitate Provision of Free Primary to 633 pupils at Kilewani Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,258,200				1,258,200	1,258,200		1,258,200	1,258,200		1,258,200
		22013111	Examination Expenses	838,800				838,800	838,800		838,800	838,800		838,800
		22013113	Sporting Supplies	419,400				419,400	419,400		419,400	419,400		419,400
		22019101	Cement, Bricks and Building	1,258,200				1,258,200	1,258,200		1,258,200	1,258,200		1,258,200
		22001114	Other Administration Expense	419,400				419,400	419,400		419,400	419,400		419,400
<b>Activity Total</b>				4,194,000				4,194,000	4,194,000		4,194,000	4,194,000		4,194,000
C3707S15	To facilitate Provision of Free Primary to 722 pupils at Kipanga Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,350,000				1,350,000	1,350,000		1,350,000	1,350,000		1,350,000
		22013111	Examination Expenses	900,000				900,000	900,000		900,000	900,000		900,000
		22013113	Sporting Supplies	450,000				450,000	450,000		450,000	450,000		450,000
		22019101	Cement, Bricks and Building	1,350,000				1,350,000	1,350,000		1,350,000	1,350,000		1,350,000
		22001114	Other Administration Expense	450,000				450,000	450,000		450,000	450,000		450,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				4,500,000				4,500,000	4,500,000		4,500,000	4,500,000		4,500,000
C3707S16	To facilitate Provision of Free Primary to 621 pupils at Kipwa Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,193,400				1,193,400	1,193,400		1,193,400	1,193,400		1,193,400
		22013111	Examination Expenses	795,600				795,600	795,600		795,600	795,600		795,600
		22013113	Sporting Supplies	397,800				397,800	397,800		397,800	397,800		397,800
		22019101	Cement, Bricks and Building	1,193,400				1,193,400	1,193,400		1,193,400	1,193,400		1,193,400
		22001114	Other Administration Expense	397,800				397,800	397,800		397,800	397,800		397,800
<b>Activity Total</b>				3,978,000				3,978,000	3,978,000		3,978,000	3,978,000		3,978,000
C3707S17	To facilitate Provision of Free Primary to 943 pupils at Kisumba Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,697,400				1,697,400	1,697,400		1,697,400	1,697,400		1,697,400
		22013111	Examination Expenses	1,131,600				1,131,600	1,131,600		1,131,600	1,131,600		1,131,600
		22013113	Sporting Supplies	565,800				565,800	565,800		565,800	565,800		565,800
		22019101	Cement, Bricks and Building	1,697,400				1,697,400	1,697,400		1,697,400	1,697,400		1,697,400
		22001114	Other Administration Expense	565,800				565,800	565,800		565,800	565,800		565,800
<b>Activity Total</b>				5,658,000				5,658,000	5,658,000		5,658,000	5,658,000		5,658,000
C3707S18	To facilitate Provision of Free Primary to 687 pupils at Kisungamile Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,209,600				1,209,600	1,209,600		1,209,600	1,209,600		1,209,600
		22013111	Examination Expenses	806,400				806,400	806,400		806,400	806,400		806,400
		22013113	Sporting Supplies	403,200				403,200	403,200		403,200	403,200		403,200
		22019101	Cement, Bricks and Building	1,209,600				1,209,600	1,209,600		1,209,600	1,209,600		1,209,600
		22001114	Other Administration Expense	403,200				403,200	403,200		403,200	403,200		403,200
<b>Activity Total</b>				4,032,000				4,032,000	4,032,000		4,032,000	4,032,000		4,032,000
C3707S19	To facilitate Provision of Free Primary to 263 pupils at Kiundinamema Primary School by June 2022													
		22013103	Classroom Teaching Supplies	471,600				471,600	471,600		471,600	471,600		471,600
		22013111	Examination Expenses	314,400				314,400	314,400		314,400	314,400		314,400
		22013113	Sporting Supplies	157,200				157,200	157,200		157,200	157,200		157,200
		22019101	Cement, Bricks and Building	471,600				471,600	471,600		471,600	471,600		471,600
		22001114	Other Administration Expense	157,200				157,200	157,200		157,200	157,200		157,200
<b>Activity Total</b>				1,572,000				1,572,000	1,572,000		1,572,000	1,572,000		1,572,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3707S1A	To facilitate Provision of Free Primary to 846 pupils at Kizombwe Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,695,600				1,695,600	1,695,600		1,695,600	1,695,600		1,695,600
		22013111	Examination Expenses	1,130,400				1,130,400	1,130,400		1,130,400	1,130,400		1,130,400
		22013113	Sporting Supplies	565,200				565,200	565,200		565,200	565,200		565,200
		22019101	Cement, Bricks and Building	1,695,600				1,695,600	1,695,600		1,695,600	1,695,600		1,695,600
		22001114	Other Administration Expense	565,200				565,200	565,200		565,200	565,200		565,200
<b>Activity Total</b>				5,652,000				5,652,000	5,652,000		5,652,000	5,652,000		5,652,000
C3707S1B	To facilitate Provision of Free Primary to 754 pupils at Legezamwendo Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,279,800				1,279,800	1,279,800		1,279,800	1,279,800		1,279,800
		22013111	Examination Expenses	853,200				853,200	853,200		853,200	853,200		853,200
		22013113	Sporting Supplies	426,600				426,600	426,600		426,600	426,600		426,600
		22019101	Cement, Bricks and Building	1,279,800				1,279,800	1,279,800		1,279,800	1,279,800		1,279,800
		22001114	Other Administration Expense	426,600				426,600	426,600		426,600	426,600		426,600
<b>Activity Total</b>				4,266,000				4,266,000	4,266,000		4,266,000	4,266,000		4,266,000
C3707S1C	To facilitate Provision of Free Primary to 436 pupils at Lolesha Primary School by June 2022													
		22013103	Classroom Teaching Supplies	720,000				720,000	720,000		720,000	720,000		720,000
		22013111	Examination Expenses	480,000				480,000	480,000		480,000	480,000		480,000
		22013113	Sporting Supplies	240,000				240,000	240,000		240,000	240,000		240,000
		22019101	Cement, Bricks and Building	720,000				720,000	720,000		720,000	720,000		720,000
		22001114	Other Administration Expense	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C3707S1D	To facilitate Provision of Free Primary to 505 pupils at Luse Primary School by June 2022													
		22013103	Classroom Teaching Supplies	831,600				831,600	831,600		831,600	831,600		831,600
		22013111	Examination Expenses	554,400				554,400	554,400		554,400	554,400		554,400
		22013113	Sporting Supplies	277,200				277,200	277,200		277,200	277,200		277,200
		22019101	Cement, Bricks and Building	831,600				831,600	831,600		831,600	831,600		831,600
		22001114	Other Administration Expense	277,200				277,200	277,200		277,200	277,200		277,200
<b>Activity Total</b>				2,772,000				2,772,000	2,772,000		2,772,000	2,772,000		2,772,000
C3707S1E	To facilitate Provision of Free Primary to 791 pupils at Madibila Primary School by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013103	Classroom Teaching Supplies	1,567,800				1,567,800	1,567,800		1,567,800	1,567,800		1,567,800
		22013111	Examination Expenses	1,045,200				1,045,200	1,045,200		1,045,200	1,045,200		1,045,200
		22013113	Sporting Supplies	522,600				522,600	522,600		522,600	522,600		522,600
		22019101	Cement, Bricks and Building	1,567,800				1,567,800	1,567,800		1,567,800	1,567,800		1,567,800
		22001114	Other Administration Expense	522,600				522,600	522,600		522,600	522,600		522,600
<b>Activity Total</b>				5,226,000				5,226,000	5,226,000		5,226,000	5,226,000		5,226,000
C3707S1F	To facilitate Provision of Free Primary to 825 pupils at Mambwekenya Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,458,000				1,458,000	1,458,000		1,458,000	1,458,000		1,458,000
		22013111	Examination Expenses	972,000				972,000	972,000		972,000	972,000		972,000
		22013113	Sporting Supplies	486,000				486,000	486,000		486,000	486,000		486,000
		22019101	Cement, Bricks and Building	1,458,000				1,458,000	1,458,000		1,458,000	1,458,000		1,458,000
		22001114	Other Administration Expense	486,000				486,000	486,000		486,000	486,000		486,000
<b>Activity Total</b>				4,860,000				4,860,000	4,860,000		4,860,000	4,860,000		4,860,000
C3707S1G	To facilitate Provision of Free Primary to 1306 pupils at Mao Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,455,200				2,455,200	2,455,200		2,455,200	2,455,200		2,455,200
		22013111	Examination Expenses	1,636,800				1,636,800	1,636,800		1,636,800	1,636,800		1,636,800
		22013113	Sporting Supplies	818,400				818,400	818,400		818,400	818,400		818,400
		22019101	Cement, Bricks and Building	2,455,200				2,455,200	2,455,200		2,455,200	2,455,200		2,455,200
		22001114	Other Administration Expense	818,400				818,400	818,400		818,400	818,400		818,400
<b>Activity Total</b>				8,184,000				8,184,000	8,184,000		8,184,000	8,184,000		8,184,000
C3707S1H	To facilitate Provision of Free Primary to 974 pupils at Matai A Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,720,800				1,720,800	1,720,800		1,720,800	1,720,800		1,720,800
		22013111	Examination Expenses	1,147,200				1,147,200	1,147,200		1,147,200	1,147,200		1,147,200
		22013113	Sporting Supplies	573,600				573,600	573,600		573,600	573,600		573,600
		22019101	Cement, Bricks and Building	1,720,800				1,720,800	1,720,800		1,720,800	1,720,800		1,720,800
		22001114	Other Administration Expense	573,600				573,600	573,600		573,600	573,600		573,600
<b>Activity Total</b>				5,736,000				5,736,000	5,736,000		5,736,000	5,736,000		5,736,000
C3707S1I	To facilitate Provision of Free Primary to 2541 pupils at Matai B Primary School by June 2022													
		22013103	Classroom Teaching Supplies	4,968,000				4,968,000	4,968,000		4,968,000	4,968,000		4,968,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013111	Examination Expenses	3,312,000				3,312,000	3,312,000		3,312,000	3,312,000		3,312,000
		22013113	Sporting Supplies	1,656,000				1,656,000	1,656,000		1,656,000	1,656,000		1,656,000
		22019101	Cement, Bricks and Building	4,968,000				4,968,000	4,968,000		4,968,000	4,968,000		4,968,000
		22001114	Other Administration Expense	1,656,000				1,656,000	1,656,000		1,656,000	1,656,000		1,656,000
<b>Activity Total</b>				16,560,000				16,560,000	16,560,000		16,560,000	16,560,000		16,560,000
C3707S1J	To facilitate Provision of Free Primary to 946 pupils at Mbuluma Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,007,000				2,007,000	2,007,000		2,007,000	2,007,000		2,007,000
		22013111	Examination Expenses	1,338,000				1,338,000	1,338,000		1,338,000	1,338,000		1,338,000
		22013113	Sporting Supplies	669,000				669,000	669,000		669,000	669,000		669,000
		22019101	Cement, Bricks and Building	2,007,000				2,007,000	2,007,000		2,007,000	2,007,000		2,007,000
		22001114	Other Administration Expense	669,000				669,000	669,000		669,000	669,000		669,000
<b>Activity Total</b>				6,690,000				6,690,000	6,690,000		6,690,000	6,690,000		6,690,000
C3707S1K	To facilitate Provision of Free Primary to 718 pupils at Mbuza Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,202,400				1,202,400	1,202,400		1,202,400	1,202,400		1,202,400
		22013111	Examination Expenses	801,600				801,600	801,600		801,600	801,600		801,600
		22013113	Sporting Supplies	400,800				400,800	400,800		400,800	400,800		400,800
		22019101	Cement, Bricks and Building	1,202,400				1,202,400	1,202,400		1,202,400	1,202,400		1,202,400
		22001114	Other Administration Expense	400,800				400,800	400,800		400,800	400,800		400,800
<b>Activity Total</b>				4,008,000				4,008,000	4,008,000		4,008,000	4,008,000		4,008,000
C3707S1L	To facilitate Provision of Free Primary to 916 pupils at Mikonko Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,791,000				1,791,000	1,791,000		1,791,000	1,791,000		1,791,000
		22013111	Examination Expenses	1,194,000				1,194,000	1,194,000		1,194,000	1,194,000		1,194,000
		22013113	Sporting Supplies	597,000				597,000	597,000		597,000	597,000		597,000
		22019101	Cement, Bricks and Building	1,791,000				1,791,000	1,791,000		1,791,000	1,791,000		1,791,000
		22001114	Other Administration Expense	597,000				597,000	597,000		597,000	597,000		597,000
<b>Activity Total</b>				5,970,000				5,970,000	5,970,000		5,970,000	5,970,000		5,970,000
C3707S1M	To facilitate Provision of Free Primary to 902 pupils at Misheta Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,713,600				1,713,600	1,713,600		1,713,600	1,713,600		1,713,600
		22013111	Examination Expenses	1,142,400				1,142,400	1,142,400		1,142,400	1,142,400		1,142,400

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013113	Sporting Supplies	571,200				571,200	571,200		571,200	571,200		571,200
		22019101	Cement, Bricks and Building	1,713,600				1,713,600	1,713,600		1,713,600	1,713,600		1,713,600
		22001114	Other Administration Expense	571,200				571,200	571,200		571,200	571,200		571,200
<b>Activity Total</b>				5,712,000				5,712,000	5,712,000		5,712,000	5,712,000		5,712,000
C3707S1N	To facilitate Provision of Free Primary to 1033 pupils at Mkapa Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,909,800				1,909,800	1,909,800		1,909,800	1,909,800		1,909,800
		22013111	Examination Expenses	1,273,200				1,273,200	1,273,200		1,273,200	1,273,200		1,273,200
		22013113	Sporting Supplies	636,600				636,600	636,600		636,600	636,600		636,600
		22019101	Cement, Bricks and Building	1,909,800				1,909,800	1,909,800		1,909,800	1,909,800		1,909,800
		22001114	Other Administration Expense	636,600				636,600	636,600		636,600	636,600		636,600
<b>Activity Total</b>				6,366,000				6,366,000	6,366,000		6,366,000	6,366,000		6,366,000
C3707S1O	To facilitate Provision of Free Primary to 603 pupils at Mkombo Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,173,600				1,173,600	1,173,600		1,173,600	1,173,600		1,173,600
		22013111	Examination Expenses	782,400				782,400	782,400		782,400	782,400		782,400
		22013113	Sporting Supplies	391,200				391,200	391,200		391,200	391,200		391,200
		22019101	Cement, Bricks and Building	1,173,600				1,173,600	1,173,600		1,173,600	1,173,600		1,173,600
		22001114	Other Administration Expense	391,200				391,200	391,200		391,200	391,200		391,200
<b>Activity Total</b>				3,912,000				3,912,000	3,912,000		3,912,000	3,912,000		3,912,000
C3707S1P	To facilitate Provision of Free Primary to 1431 pupils at Mkowe Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,721,600				2,721,600	2,721,600		2,721,600	2,721,600		2,721,600
		22013111	Examination Expenses	1,814,400				1,814,400	1,814,400		1,814,400	1,814,400		1,814,400
		22013113	Sporting Supplies	907,200				907,200	907,200		907,200	907,200		907,200
		22019101	Cement, Bricks and Building	2,721,600				2,721,600	2,721,600		2,721,600	2,721,600		2,721,600
		22001114	Other Administration Expense	907,200				907,200	907,200		907,200	907,200		907,200
<b>Activity Total</b>				9,072,000				9,072,000	9,072,000		9,072,000	9,072,000		9,072,000
C3707S1Q	To facilitate Provision of Free Primary to 248 pupils at Mlenje Primary School by June 2022													
		22013103	Classroom Teaching Supplies	518,400				518,400	518,400		518,400	518,400		518,400
		22013111	Examination Expenses	345,600				345,600	345,600		345,600	345,600		345,600
		22013113	Sporting Supplies	172,800				172,800	172,800		172,800	172,800		172,800

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building	518,400				518,400	518,400		518,400	518,400		518,400
		22001114	Other Administration Expense	172,800				172,800	172,800		172,800	172,800		172,800
<b>Activity Total</b>				1,728,000				1,728,000	1,728,000		1,728,000	1,728,000		1,728,000
C3707S1R	To facilitate Provision of Free Primary to 577 pupils at Mnamba Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,270,800				1,270,800	1,270,800		1,270,800	1,270,800		1,270,800
		22013111	Examination Expenses	847,200				847,200	847,200		847,200	847,200		847,200
		22013113	Sporting Supplies	423,600				423,600	423,600		423,600	423,600		423,600
		22019101	Cement, Bricks and Building	1,270,800				1,270,800	1,270,800		1,270,800	1,270,800		1,270,800
		22001114	Other Administration Expense	423,600				423,600	423,600		423,600	423,600		423,600
<b>Activity Total</b>				4,236,000				4,236,000	4,236,000		4,236,000	4,236,000		4,236,000
C3707S1S	To facilitate Provision of Free Primary to 481 pupils at Mnazi Primary School by June 2022													
		22013103	Classroom Teaching Supplies	919,800				919,800	919,800		919,800	919,800		919,800
		22013111	Examination Expenses	613,200				613,200	613,200		613,200	613,200		613,200
<b>Activity Total</b>				1,533,000				1,533,000	1,533,000		1,533,000	1,533,000		1,533,000
C3707S0V	To facilitate Provision of Free Primary to 317 pupils at Kasusu Primary School by June 2022													
		22013111	Examination Expenses	342,000				342,000	342,000		342,000	342,000		342,000
<b>Activity Total</b>				342,000				342,000	342,000		342,000	342,000		342,000
C3707S1S	To facilitate Provision of Free Primary to 481 pupils at Mnazi Primary School by June 2022													
		22019101	Cement, Bricks and Building	919,800				919,800	919,800		919,800	919,800		919,800
		22001114	Other Administration Expense	306,600				306,600	306,600		306,600	306,600		306,600
<b>Activity Total</b>				1,226,400				1,226,400	1,226,400		1,226,400	1,226,400		1,226,400
C3707S1T	To facilitate Provision of Free Primary to 561 pupils at Mombo Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,013,400				1,013,400	1,013,400		1,013,400	1,013,400		1,013,400
		22013111	Examination Expenses	675,600				675,600	675,600		675,600	675,600		675,600
		22013113	Sporting Supplies	337,800				337,800	337,800		337,800	337,800		337,800
		22019101	Cement, Bricks and Building	1,013,400				1,013,400	1,013,400		1,013,400	1,013,400		1,013,400
		22001114	Other Administration Expense	337,800				337,800	337,800		337,800	337,800		337,800
<b>Activity Total</b>				3,378,000				3,378,000	3,378,000		3,378,000	3,378,000		3,378,000
C3707S1U	To facilitate Provision of Free Primary to 701 pupils at Mpanga Primary School by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013103	Classroom Teaching Supplies	1,364,400				1,364,400	1,364,400		1,364,400	1,364,400		1,364,400
		22013111	Examination Expenses	909,600				909,600	909,600		909,600	909,600		909,600
		22013113	Sporting Supplies	454,800				454,800	454,800		454,800	454,800		454,800
		22019101	Cement, Bricks and Building	1,364,400				1,364,400	1,364,400		1,364,400	1,364,400		1,364,400
		22001114	Other Administration Expense	454,800				454,800	454,800		454,800	454,800		454,800
<b>Activity Total</b>				4,548,000				4,548,000	4,548,000		4,548,000	4,548,000		4,548,000
C3707S1V	To facilitate Provision of Free Primary to 546 pupils at Mpenje Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,027,800				1,027,800	1,027,800		1,027,800	1,027,800		1,027,800
		22013111	Examination Expenses	685,200				685,200	685,200		685,200	685,200		685,200
		22013113	Sporting Supplies	342,600				342,600	342,600		342,600	342,600		342,600
		22019101	Cement, Bricks and Building	1,027,800				1,027,800	1,027,800		1,027,800	1,027,800		1,027,800
		22001114	Other Administration Expense	342,600				342,600	342,600		342,600	342,600		342,600
<b>Activity Total</b>				3,426,000				3,426,000	3,426,000		3,426,000	3,426,000		3,426,000
C3707S1W	To facilitate Provision of Free Primary to 588 pupils at Mpombwe Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,022,400				1,022,400	1,022,400		1,022,400	1,022,400		1,022,400
		22013111	Examination Expenses	681,600				681,600	681,600		681,600	681,600		681,600
		22013113	Sporting Supplies	340,800				340,800	340,800		340,800	340,800		340,800
		22019101	Cement, Bricks and Building	1,022,400				1,022,400	1,022,400		1,022,400	1,022,400		1,022,400
		22001114	Other Administration Expense	340,800				340,800	340,800		340,800	340,800		340,800
<b>Activity Total</b>				3,408,000				3,408,000	3,408,000		3,408,000	3,408,000		3,408,000
C3707S1X	To facilitate Provision of Free Primary to 785 pupils at Msanzi A Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,447,200				1,447,200	1,447,200		1,447,200	1,447,200		1,447,200
		22013111	Examination Expenses	964,800				964,800	964,800		964,800	964,800		964,800
		22013113	Sporting Supplies	482,400				482,400	482,400		482,400	482,400		482,400
		22019101	Cement, Bricks and Building	1,447,200				1,447,200	1,447,200		1,447,200	1,447,200		1,447,200
		22001114	Other Administration Expense	482,400				482,400	482,400		482,400	482,400		482,400
<b>Activity Total</b>				4,824,000				4,824,000	4,824,000		4,824,000	4,824,000		4,824,000
C3707S1Y	To facilitate Provision of Free Primary to 663 pupils at Msanzi B Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,272,600				1,272,600	1,272,600		1,272,600	1,272,600		1,272,600



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013111	Examination Expenses	848,400				848,400	848,400		848,400	848,400		848,400
		22013113	Sporting Supplies	424,200				424,200	424,200		424,200	424,200		424,200
		22019101	Cement, Bricks and Building	1,272,600				1,272,600	1,272,600		1,272,600	1,272,600		1,272,600
		22001114	Other Administration Expense	424,200				424,200	424,200		424,200	424,200		424,200
<b>Activity Total</b>				4,242,000				4,242,000	4,242,000		4,242,000	4,242,000		4,242,000
C3707S1Z	To facilitate Provision of Free Primary to 511 pupils at Msipazi Primary School by June 2022													
		22013103	Classroom Teaching Supplies	928,800				928,800	928,800		928,800	928,800		928,800
		22013111	Examination Expenses	619,200				619,200	619,200		619,200	619,200		619,200
		22013113	Sporting Supplies	309,600				309,600	309,600		309,600	309,600		309,600
		22019101	Cement, Bricks and Building	928,800				928,800	928,800		928,800	928,800		928,800
		22001114	Other Administration Expense	309,600				309,600	309,600		309,600	309,600		309,600
<b>Activity Total</b>				3,096,000				3,096,000	3,096,000		3,096,000	3,096,000		3,096,000
C3707S20	To facilitate Provision of Free Primary to 412 pupils at Msishindwe Primary School by June 2022													
		22013103	Classroom Teaching Supplies	743,400				743,400	743,400		743,400	743,400		743,400
		22013111	Examination Expenses	495,600				495,600	495,600		495,600	495,600		495,600
		22013113	Sporting Supplies	247,800				247,800	247,800		247,800	247,800		247,800
		22019101	Cement, Bricks and Building	743,400				743,400	743,400		743,400	743,400		743,400
		22001114	Other Administration Expense	247,800				247,800	247,800		247,800	247,800		247,800
<b>Activity Total</b>				2,478,000				2,478,000	2,478,000		2,478,000	2,478,000		2,478,000
C3707S21	To facilitate Provision of Free Primary to 434 pupils at Msoma Primary School by June 2022													
		22013103	Classroom Teaching Supplies	851,400				851,400	851,400		851,400	851,400		851,400
		22013111	Examination Expenses	567,600				567,600	567,600		567,600	567,600		567,600
		22013113	Sporting Supplies	283,800				283,800	283,800		283,800	283,800		283,800
		22019101	Cement, Bricks and Building	851,400				851,400	851,400		851,400	851,400		851,400
		22001114	Other Administration Expense	283,800				283,800	283,800		283,800	283,800		283,800
<b>Activity Total</b>				2,838,000				2,838,000	2,838,000		2,838,000	2,838,000		2,838,000
C3707S22	To facilitate Provision of Free Primary to 687 pupils at Mtula Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,364,400				1,364,400	1,364,400		1,364,400	1,364,400		1,364,400
		22013111	Examination Expenses	909,600				909,600	909,600		909,600	909,600		909,600

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013113	Sporting Supplies	454,800				454,800	454,800		454,800	454,800		454,800
		22019101	Cement, Bricks and Building	1,364,400				1,364,400	1,364,400		1,364,400	1,364,400		1,364,400
		22001114	Other Administration Expense	454,800				454,800	454,800		454,800	454,800		454,800
<b>Activity Total</b>				4,548,000				4,548,000	4,548,000		4,548,000	4,548,000		4,548,000
C3707S23	To facilitate Provision of Free Primary to 619 pupils at Mtuntumbe Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,202,400				1,202,400	1,202,400		1,202,400	1,202,400		1,202,400
		22013111	Examination Expenses	801,600				801,600	801,600		801,600	801,600		801,600
		22013113	Sporting Supplies	400,800				400,800	400,800		400,800	400,800		400,800
		22019101	Cement, Bricks and Building	1,202,400				1,202,400	1,202,400		1,202,400	1,202,400		1,202,400
		22001114	Other Administration Expense	400,800				400,800	400,800		400,800	400,800		400,800
<b>Activity Total</b>				4,008,000				4,008,000	4,008,000		4,008,000	4,008,000		4,008,000
C3707S24	To facilitate Provision of Free Primary to 688 pupils at Muzi Primary School by June 2022													
		22013103	Classroom Teaching Supplies	916,200				916,200	916,200		916,200	916,200		916,200
		22013111	Examination Expenses	610,800				610,800	610,800		610,800	610,800		610,800
		22013113	Sporting Supplies	305,400				305,400	305,400		305,400	305,400		305,400
		22019101	Cement, Bricks and Building	916,200				916,200	916,200		916,200	916,200		916,200
		22001114	Other Administration Expense	305,400				305,400	305,400		305,400	305,400		305,400
<b>Activity Total</b>				3,054,000				3,054,000	3,054,000		3,054,000	3,054,000		3,054,000
C3707S25	To facilitate Provision of Free Primary to 785 pupils at Mvula Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,310,400				1,310,400	1,310,400		1,310,400	1,310,400		1,310,400
		22013111	Examination Expenses	873,600				873,600	873,600		873,600	873,600		873,600
		22013113	Sporting Supplies	436,800				436,800	436,800		436,800	436,800		436,800
		22019101	Cement, Bricks and Building	1,310,400				1,310,400	1,310,400		1,310,400	1,310,400		1,310,400
		22001114	Other Administration Expense	436,800				436,800	436,800		436,800	436,800		436,800
<b>Activity Total</b>				4,368,000				4,368,000	4,368,000		4,368,000	4,368,000		4,368,000
C3707S26	To facilitate Provision of Free Primary to 377 pupils at Mwaya Primary School by June 2022													
		22013103	Classroom Teaching Supplies	685,800				685,800	685,800		685,800	685,800		685,800
		22013111	Examination Expenses	457,200				457,200	457,200		457,200	457,200		457,200
		22013113	Sporting Supplies	228,600				228,600	228,600		228,600	228,600		228,600

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building	685,800				685,800	685,800		685,800	685,800		685,800
		22001114	Other Administration Expense	228,600				228,600	228,600		228,600	228,600		228,600
<b>Activity Total</b>				2,286,000				2,286,000	2,286,000		2,286,000	2,286,000		2,286,000
C3707S27	To facilitate Provision of Free Primary to 1079 pupils at Mwazye Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,030,400				2,030,400	2,030,400		2,030,400	2,030,400		2,030,400
		22013111	Examination Expenses	1,353,600				1,353,600	1,353,600		1,353,600	1,353,600		1,353,600
		22013113	Sporting Supplies	676,800				676,800	676,800		676,800	676,800		676,800
		22019101	Cement, Bricks and Building	2,030,400				2,030,400	2,030,400		2,030,400	2,030,400		2,030,400
		22001114	Other Administration Expense	676,800				676,800	676,800		676,800	676,800		676,800
<b>Activity Total</b>				6,768,000				6,768,000	6,768,000		6,768,000	6,768,000		6,768,000
C3707S28	To facilitate Provision of Free Primary to 1304 pupils at Mwimbi Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,521,800				2,521,800	2,521,800		2,521,800	2,521,800		2,521,800
		22013111	Examination Expenses	1,681,200				1,681,200	1,681,200		1,681,200	1,681,200		1,681,200
		22013113	Sporting Supplies	840,600				840,600	840,600		840,600	840,600		840,600
		22019101	Cement, Bricks and Building	2,521,800				2,521,800	2,521,800		2,521,800	2,521,800		2,521,800
		22001114	Other Administration Expense	840,600				840,600	840,600		840,600	840,600		840,600
<b>Activity Total</b>				8,406,000				8,406,000	8,406,000		8,406,000	8,406,000		8,406,000
C3707S29	To facilitate Provision of Free Primary to 1443 pupils at Myunga Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,413,800				2,413,800	2,413,800		2,413,800	2,413,800		2,413,800
		22013111	Examination Expenses	1,609,200				1,609,200	1,609,200		1,609,200	1,609,200		1,609,200
		22013113	Sporting Supplies	804,600				804,600	804,600		804,600	804,600		804,600
		22019101	Cement, Bricks and Building	2,413,800				2,413,800	2,413,800		2,413,800	2,413,800		2,413,800
		22001114	Other Administration Expense	804,600				804,600	804,600		804,600	804,600		804,600
<b>Activity Total</b>				8,046,000				8,046,000	8,046,000		8,046,000	8,046,000		8,046,000
C3707S2A	To facilitate Provision of Free Primary to 394 pupils at Mzungwa Primary School by June 2022													
		22013103	Classroom Teaching Supplies	707,400				707,400	707,400		707,400	707,400		707,400
		22013111	Examination Expenses	471,600				471,600	471,600		471,600	471,600		471,600
		22013113	Sporting Supplies	235,800				235,800	235,800		235,800	235,800		235,800
		22019101	Cement, Bricks and Building	707,400				707,400	707,400		707,400	707,400		707,400

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001114	Other Administration Expense	235,800				235,800	235,800		235,800	235,800		235,800
<b>Activity Total</b>				2,358,000				2,358,000	2,358,000		2,358,000	2,358,000		2,358,000
C3707S2B	To facilitate Provision of Free Primary to 484 pupils at Ngoma Primary School by June 2022													
		22013103	Classroom Teaching Supplies	853,200				853,200	853,200		853,200	853,200		853,200
		22013111	Examination Expenses	568,800				568,800	568,800		568,800	568,800		568,800
		22013113	Sporting Supplies	284,400				284,400	284,400		284,400	284,400		284,400
		22019101	Cement, Bricks and Building	853,200				853,200	853,200		853,200	853,200		853,200
		22001114	Other Administration Expense	284,400				284,400	284,400		284,400	284,400		284,400
<b>Activity Total</b>				2,844,000				2,844,000	2,844,000		2,844,000	2,844,000		2,844,000
C3707S2C	To facilitate Provision of Free Primary to 522 pupils at Ngorotwa Primary School by June 2022													
		22013103	Classroom Teaching Supplies	946,800				946,800	946,800		946,800	946,800		946,800
		22013111	Examination Expenses	631,200				631,200	631,200		631,200	631,200		631,200
		22013113	Sporting Supplies	315,600				315,600	315,600		315,600	315,600		315,600
		22019101	Cement, Bricks and Building	946,800				946,800	946,800		946,800	946,800		946,800
		22001114	Other Administration Expense	315,600				315,600	315,600		315,600	315,600		315,600
<b>Activity Total</b>				3,156,000				3,156,000	3,156,000		3,156,000	3,156,000		3,156,000
C3707S2D	To facilitate Provision of Free Primary to 616 pupils at Ninga A Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,161,000				1,161,000	1,161,000		1,161,000	1,161,000		1,161,000
		22013111	Examination Expenses	774,000				774,000	774,000		774,000	774,000		774,000
		22013113	Sporting Supplies	387,000				387,000	387,000		387,000	387,000		387,000
		22019101	Cement, Bricks and Building	1,161,000				1,161,000	1,161,000		1,161,000	1,161,000		1,161,000
		22001114	Other Administration Expense	387,000				387,000	387,000		387,000	387,000		387,000
<b>Activity Total</b>				3,870,000				3,870,000	3,870,000		3,870,000	3,870,000		3,870,000
C3707S2E	To facilitate Provision of Free Primary to 360 pupils at Ninga B Primary School by June 2022													
		22013103	Classroom Teaching Supplies	635,400				635,400	635,400		635,400	635,400		635,400
		22013111	Examination Expenses	423,600				423,600	423,600		423,600	423,600		423,600
		22013113	Sporting Supplies	211,800				211,800	211,800		211,800	211,800		211,800
		22019101	Cement, Bricks and Building	635,400				635,400	635,400		635,400	635,400		635,400
		22001114	Other Administration Expense	211,800				211,800	211,800		211,800	211,800		211,800

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				2,118,000				2,118,000	2,118,000		2,118,000	2,118,000		2,118,000
C3707S2F	To facilitate Provision of Free Primary to 478 pupils at Nondo Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,011,600				1,011,600	1,011,600		1,011,600	1,011,600		1,011,600
		22013111	Examination Expenses	674,400				674,400	674,400		674,400	674,400		674,400
		22013113	Sporting Supplies	337,200				337,200	337,200		337,200	337,200		337,200
		22019101	Cement, Bricks and Building	1,011,600				1,011,600	1,011,600		1,011,600	1,011,600		1,011,600
		22001114	Other Administration Expense	337,200				337,200	337,200		337,200	337,200		337,200
<b>Activity Total</b>				3,372,000				3,372,000	3,372,000		3,372,000	3,372,000		3,372,000
C3707S2G	To facilitate Provision of Free Primary to 839 pupils at Safu Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,499,400				1,499,400	1,499,400		1,499,400	1,499,400		1,499,400
		22013111	Examination Expenses	999,600				999,600	999,600		999,600	999,600		999,600
		22013113	Sporting Supplies	499,800				499,800	499,800		499,800	499,800		499,800
		22019101	Cement, Bricks and Building	1,499,400				1,499,400	1,499,400		1,499,400	1,499,400		1,499,400
		22001114	Other Administration Expense	499,800				499,800	499,800		499,800	499,800		499,800
<b>Activity Total</b>				4,998,000				4,998,000	4,998,000		4,998,000	4,998,000		4,998,000
C3707S2H	To facilitate Provision of Free Primary to 1302 pupils at Samazi Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,489,400				2,489,400	2,489,400		2,489,400	2,489,400		2,489,400
		22013111	Examination Expenses	1,659,600				1,659,600	1,659,600		1,659,600	1,659,600		1,659,600
		22013113	Sporting Supplies	829,800				829,800	829,800		829,800	829,800		829,800
		22019101	Cement, Bricks and Building	2,489,400				2,489,400	2,489,400		2,489,400	2,489,400		2,489,400
		22001114	Other Administration Expense	829,800				829,800	829,800		829,800	829,800		829,800
<b>Activity Total</b>				8,298,000				8,298,000	8,298,000		8,298,000	8,298,000		8,298,000
C3707S2I	To facilitate Provision of Free Primary to 392 pupils at Selengoma Primary School by June 2022													
		22013103	Classroom Teaching Supplies	718,200				718,200	718,200		718,200	718,200		718,200
		22013111	Examination Expenses	478,800				478,800	478,800		478,800	478,800		478,800
		22013113	Sporting Supplies	239,400				239,400	239,400		239,400	239,400		239,400
		22019101	Cement, Bricks and Building	718,200				718,200	718,200		718,200	718,200		718,200
		22001114	Other Administration Expense	239,400				239,400	239,400		239,400	239,400		239,400
<b>Activity Total</b>				2,394,000				2,394,000	2,394,000		2,394,000	2,394,000		2,394,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3707S2J	To facilitate Provision of Free Primary to 415 pupils at Sengakalonje Primary School by June 2022													
		22013103	Classroom Teaching Supplies	763,200				763,200	763,200		763,200	763,200		763,200
		22013111	Examination Expenses	508,800				508,800	508,800		508,800	508,800		508,800
		22013113	Sporting Supplies	254,400				254,400	254,400		254,400	254,400		254,400
		22019101	Cement, Bricks and Building	763,200				763,200	763,200		763,200	763,200		763,200
		22001114	Other Administration Expense	254,400				254,400	254,400		254,400	254,400		254,400
<b>Activity Total</b>				2,544,000				2,544,000	2,544,000		2,544,000	2,544,000		2,544,000
C3707S2K	To facilitate Provision of Free Primary to 1220 pupils at Singiwe Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,165,400				2,165,400	2,165,400		2,165,400	2,165,400		2,165,400
		22013111	Examination Expenses	1,443,600				1,443,600	1,443,600		1,443,600	1,443,600		1,443,600
		22013113	Sporting Supplies	721,800				721,800	721,800		721,800	721,800		721,800
		22019101	Cement, Bricks and Building	2,165,400				2,165,400	2,165,400		2,165,400	2,165,400		2,165,400
		22001114	Other Administration Expense	721,800				721,800	721,800		721,800	721,800		721,800
<b>Activity Total</b>				7,218,000				7,218,000	7,218,000		7,218,000	7,218,000		7,218,000
C3707S2L	To facilitate Provision of Free Primary to 825 pupils at Sopa Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,560,600				1,560,600	1,560,600		1,560,600	1,560,600		1,560,600
		22013111	Examination Expenses	1,040,400				1,040,400	1,040,400		1,040,400	1,040,400		1,040,400
		22013113	Sporting Supplies	520,200				520,200	520,200		520,200	520,200		520,200
		22019101	Cement, Bricks and Building	1,560,600				1,560,600	1,560,600		1,560,600	1,560,600		1,560,600
		22001114	Other Administration Expense	520,200				520,200	520,200		520,200	520,200		520,200
<b>Activity Total</b>				5,202,000				5,202,000	5,202,000		5,202,000	5,202,000		5,202,000
C3707S2M	To facilitate Provision of Free Primary to 463 pupils at Tatanda Primary School by June 2022													
		22013103	Classroom Teaching Supplies	793,800				793,800	793,800		793,800	793,800		793,800
		22013111	Examination Expenses	529,200				529,200	529,200		529,200	529,200		529,200
		22013113	Sporting Supplies	264,600				264,600	264,600		264,600	264,600		264,600
		22019101	Cement, Bricks and Building	793,800				793,800	793,800		793,800	793,800		793,800
		22001114	Other Administration Expense	264,600				264,600	264,600		264,600	264,600		264,600
<b>Activity Total</b>				2,646,000				2,646,000	2,646,000		2,646,000	2,646,000		2,646,000
C3707S2N	To facilitate Provision of Free Primary to 354 pupils at Tunyi Primary School by June2022													

**Capitation Grants-Dev**

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013103	Classroom Teaching Supplies	606,600				606,600	606,600		606,600	606,600		606,600
		22013111	Examination Expenses	404,400				404,400	404,400		404,400	404,400		404,400
		22013113	Sporting Supplies	202,200				202,200	202,200		202,200	202,200		202,200
		22019101	Cement, Bricks and Building	606,600				606,600	606,600		606,600	606,600		606,600
		22001114	Other Administration Expense	202,200				202,200	202,200		202,200	202,200		202,200
<b>Activity Total</b>				2,022,000				2,022,000	2,022,000		2,022,000	2,022,000		2,022,000
C3707S2O	To facilitate Provision of Free Primary to 1186 pupils at Ulumi Primary School by June 2022													
		22013103	Classroom Teaching Supplies	2,176,200				2,176,200	2,176,200		2,176,200	2,176,200		2,176,200
		22013111	Examination Expenses	1,450,800				1,450,800	1,450,800		1,450,800	1,450,800		1,450,800
		22013113	Sporting Supplies	725,400				725,400	725,400		725,400	725,400		725,400
		22019101	Cement, Bricks and Building	2,176,200				2,176,200	2,176,200		2,176,200	2,176,200		2,176,200
		22001114	Other Administration Expense	725,400				725,400	725,400		725,400	725,400		725,400
<b>Activity Total</b>				7,254,000				7,254,000	7,254,000		7,254,000	7,254,000		7,254,000
C3707S2P	To facilitate Provision of Free Primary to 428 pupils at Utengule Primary School by June 2022													
		22013103	Classroom Teaching Supplies	738,000				738,000	738,000		738,000	738,000		738,000
		22013111	Examination Expenses	492,000				492,000	492,000		492,000	492,000		492,000
		22013113	Sporting Supplies	246,000				246,000	246,000		246,000	246,000		246,000
		22019101	Cement, Bricks and Building	738,000				738,000	738,000		738,000	738,000		738,000
		22001114	Other Administration Expense	246,000				246,000	246,000		246,000	246,000		246,000
<b>Activity Total</b>				2,460,000				2,460,000	2,460,000		2,460,000	2,460,000		2,460,000
C3707S2Q	To facilitate Provision of Free Primary to 245 pupils at Zyangoma Primary School by June 2022													
		22013103	Classroom Teaching Supplies	446,400				446,400	446,400		446,400	446,400		446,400
		22013111	Examination Expenses	297,600				297,600	297,600		297,600	297,600		297,600
		22013113	Sporting Supplies	148,800				148,800	148,800		148,800	148,800		148,800
		22019101	Cement, Bricks and Building	446,400				446,400	446,400		446,400	446,400		446,400
		22001114	Other Administration Expense	148,800				148,800	148,800		148,800	148,800		148,800
<b>Activity Total</b>				1,488,000				1,488,000	1,488,000		1,488,000	1,488,000		1,488,000
C3707S2R	To facilitate Provision of Free Primary to 388 pupils at Ilango Primary School by June 2022													
		22013103	Classroom Teaching Supplies	698,400				698,400	698,400		698,400	698,400		698,400

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013111	Examination Expenses	465,600				465,600	465,600		465,600	465,600		465,600
		22013113	Sporting Supplies	232,800				232,800	232,800		232,800	232,800		232,800
		22019101	Cement, Bricks and Building	698,400				698,400	698,400		698,400	698,400		698,400
		22001114	Other Administration Expense	232,800				232,800	232,800		232,800	232,800		232,800
<b>Activity Total</b>				2,328,000				2,328,000	2,328,000		2,328,000	2,328,000		2,328,000
C3707S1S	To facilitate Provision of Free Primary to 481 pupils at Mnazi Primary School by June 2022													
		22013113	Sporting Supplies	306,600				306,600	306,600		306,600	306,600		306,600
<b>Activity Total</b>				306,600				306,600	306,600		306,600	306,600		306,600
C3707S0V	To facilitate Provision of Free Primary to 317 pupils at Kasusu Primary School by June 2022													
		22013113	Sporting Supplies	171,000				171,000	171,000		171,000	171,000		171,000
		22019101	Cement, Bricks and Building	513,000				513,000	513,000		513,000	513,000		513,000
		22001114	Other Administration Expense	171,000				171,000	171,000		171,000	171,000		171,000
<b>Activity Total</b>				855,000				855,000	855,000		855,000	855,000		855,000
C3707S0W	To facilitate Provision of Free Primary to 908 pupils at Katapulo Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,625,400				1,625,400	1,625,400		1,625,400	1,625,400		1,625,400
		22013111	Examination Expenses	1,083,600				1,083,600	1,083,600		1,083,600	1,083,600		1,083,600
		22013113	Sporting Supplies	541,800				541,800	541,800		541,800	541,800		541,800
		22019101	Cement, Bricks and Building	1,625,400				1,625,400	1,625,400		1,625,400	1,625,400		1,625,400
		22001114	Other Administration Expense	541,800				541,800	541,800		541,800	541,800		541,800
<b>Activity Total</b>				5,418,000				5,418,000	5,418,000		5,418,000	5,418,000		5,418,000
C3707S0X	To facilitate Provision of Free Primary to 1043 pupils at Katazi Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,944,000				1,944,000	1,944,000		1,944,000	1,944,000		1,944,000
		22013111	Examination Expenses	1,296,000				1,296,000	1,296,000		1,296,000	1,296,000		1,296,000
		22013113	Sporting Supplies	648,000				648,000	648,000		648,000	648,000		648,000
		22019101	Cement, Bricks and Building	1,944,000				1,944,000	1,944,000		1,944,000	1,944,000		1,944,000
		22001114	Other Administration Expense	648,000				648,000	648,000		648,000	648,000		648,000
<b>Activity Total</b>				6,480,000				6,480,000	6,480,000		6,480,000	6,480,000		6,480,000
C3707S0Y	To facilitate Provision of Free Primary to 711 pupils at Katete Primary School by June 2022													
		22013103	Classroom Teaching Supplies	447,000				447,000	447,000		447,000	447,000		447,000



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013111	Examination Expenses	1,341,000				1,341,000	1,341,000		1,341,000	1,341,000		1,341,000
		22013113	Sporting Supplies	894,000				894,000	894,000		894,000	894,000		894,000
		22019101	Cement, Bricks and Building	1,341,000				1,341,000	1,341,000		1,341,000	1,341,000		1,341,000
		22001114	Other Administration Expense	447,000				447,000	447,000		447,000	447,000		447,000
<b>Activity Total</b>				4,470,000				4,470,000	4,470,000		4,470,000	4,470,000		4,470,000
C3707S0Z      To facilitate Provision of Free Primary to 1029 pupils at Katuka Primary School by June 2022														
		22013103	Classroom Teaching Supplies	1,890,000				1,890,000	1,890,000		1,890,000	1,890,000		1,890,000
<b>Activity Total</b>				1,890,000				1,890,000	1,890,000		1,890,000	1,890,000		1,890,000
C3707S0M      To facilitate Provision of Free Primary to 569 pupils at Kamawe Primary School by June 2022														
		22001114	Other Administration Expense	355,800				355,800	355,800		355,800	355,800		355,800
		22019101	Cement, Bricks and Building	1,067,400				1,067,400	1,067,400		1,067,400	1,067,400		1,067,400
		22013113	Sporting Supplies	355,800				355,800	355,800		355,800	355,800		355,800
		22013111	Examination Expenses	711,600				711,600	711,600		711,600	711,600		711,600
		22013103	Classroom Teaching Supplies	1,067,400				1,067,400	1,067,400		1,067,400	1,067,400		1,067,400
<b>Activity Total</b>				3,558,000				3,558,000	3,558,000		3,558,000	3,558,000		3,558,000
C3707S0L      To facilitate Provision of Free Primary to 579 pupils at Kaluko Primary School by June 2022														
		22001114	Other Administration Expense	372,600				372,600	372,600		372,600	372,600		372,600
		22019101	Cement, Bricks and Building	1,117,800				1,117,800	1,117,800		1,117,800	1,117,800		1,117,800
		22013113	Sporting Supplies	372,600				372,600	372,600		372,600	372,600		372,600
		22013111	Examination Expenses	745,200				745,200	745,200		745,200	745,200		745,200
		22013103	Classroom Teaching Supplies	1,117,800				1,117,800	1,117,800		1,117,800	1,117,800		1,117,800
<b>Activity Total</b>				3,726,000				3,726,000	3,726,000		3,726,000	3,726,000		3,726,000
C3707S0K      To facilitate Provision of Free Primary to 1361 pupils at Kalepula Primary School by June 2022														
		22001114	Other Administration Expense	993,000				993,000	993,000		993,000	993,000		993,000
		22019101	Cement, Bricks and Building	2,979,000				2,979,000	2,979,000		2,979,000	2,979,000		2,979,000
		22013113	Sporting Supplies	993,000				993,000	993,000		993,000	993,000		993,000
		22013111	Examination Expenses	1,986,000				1,986,000	1,986,000		1,986,000	1,986,000		1,986,000
		22013103	Classroom Teaching Supplies	2,979,000				2,979,000	2,979,000		2,979,000	2,979,000		2,979,000
<b>Activity Total</b>				9,930,000				9,930,000	9,930,000		9,930,000	9,930,000		9,930,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3707S0J	To facilitate Provision of Free Primary to 884 pupils at Kalembe Primary School by June 2022													
		22001114	Other Administration Expense	531,600				531,600	531,600		531,600	531,600		531,600
		22019101	Cement, Bricks and Building	1,594,800				1,594,800	1,594,800		1,594,800	1,594,800		1,594,800
		22013113	Sporting Supplies	531,600				531,600	531,600		531,600	531,600		531,600
		22013111	Examination Expenses	1,063,200				1,063,200	1,063,200		1,063,200	1,063,200		1,063,200
		22013103	Classroom Teaching Supplies	1,594,800				1,594,800	1,594,800		1,594,800	1,594,800		1,594,800
<b>Activity Total</b>				5,316,000				5,316,000	5,316,000		5,316,000	5,316,000		5,316,000
C3707S0I	To facilitate Provision of Free Primary to 475 pupils at Kale Primary School by June 2022													
		22001114	Other Administration Expense	305,400				305,400	305,400		305,400	305,400		305,400
		22019101	Cement, Bricks and Building	916,200				916,200	916,200		916,200	916,200		916,200
		22013113	Sporting Supplies	305,400				305,400	305,400		305,400	305,400		305,400
		22013111	Examination Expenses	610,800				610,800	610,800		610,800	610,800		610,800
		22013103	Classroom Teaching Supplies	916,200				916,200	916,200		916,200	916,200		916,200
<b>Activity Total</b>				3,054,000				3,054,000	3,054,000		3,054,000	3,054,000		3,054,000
C3707S0H	To facilitate Provision of Free Primary to 887 pupils at Kalambo Primary School by June 2022													
		22001114	Other Administration Expense	508,200				508,200	508,200		508,200	508,200		508,200
		22019101	Cement, Bricks and Building	1,524,600				1,524,600	1,524,600		1,524,600	1,524,600		1,524,600
		22013113	Sporting Supplies	508,200				508,200	508,200		508,200	508,200		508,200
		22013111	Examination Expenses	1,016,400				1,016,400	1,016,400		1,016,400	1,016,400		1,016,400
		22013103	Classroom Teaching Supplies	1,524,600				1,524,600	1,524,600		1,524,600	1,524,600		1,524,600
<b>Activity Total</b>				5,082,000				5,082,000	5,082,000		5,082,000	5,082,000		5,082,000
C3707S0G	To facilitate Provision of Free Primary to 785 pupils at Kalalasi Primary School by June 2022													
		22001114	Other Administration Expense	429,000				429,000	429,000		429,000	429,000		429,000
		22019101	Cement, Bricks and Building	1,287,000				1,287,000	1,287,000		1,287,000	1,287,000		1,287,000
		22013113	Sporting Supplies	429,000				429,000	429,000		429,000	429,000		429,000
		22013111	Examination Expenses	858,000				858,000	858,000		858,000	858,000		858,000
		22013103	Classroom Teaching Supplies	1,287,000				1,287,000	1,287,000		1,287,000	1,287,000		1,287,000
<b>Activity Total</b>				4,290,000				4,290,000	4,290,000		4,290,000	4,290,000		4,290,000
C3707S0F	To facilitate Provision of Free Primary to 618 pupils at Kalaela Primary School by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001114	Other Administration Expense	372,000				372,000	372,000		372,000	372,000		372,000
		22030110	Passport Printing Materials	372,000				372,000	372,000		372,000	372,000		372,000
		22019101	Cement, Bricks and Building	1,116,000				1,116,000	1,116,000		1,116,000	1,116,000		1,116,000
		22013111	Examination Expenses	744,000				744,000	744,000		744,000	744,000		744,000
		22013103	Classroom Teaching Supplies	1,116,000				1,116,000	1,116,000		1,116,000	1,116,000		1,116,000
<b>Activity Total</b>				3,720,000				3,720,000	3,720,000		3,720,000	3,720,000		3,720,000
C3707SOE	To facilitate Provision of Free Primary to 326 pupils at Kakoma Primary School by June 2022													
		22001114	Other Administration Expense	221,400				221,400	221,400		221,400	221,400		221,400
		22019101	Cement, Bricks and Building	664,200				664,200	664,200		664,200	664,200		664,200
		22013113	Sporting Supplies	221,400				221,400	221,400		221,400	221,400		221,400
		22013111	Examination Expenses	442,800				442,800	442,800		442,800	442,800		442,800
		22013103	Classroom Teaching Supplies	664,200				664,200	664,200		664,200	664,200		664,200
<b>Activity Total</b>				2,214,000				2,214,000	2,214,000		2,214,000	2,214,000		2,214,000
C3707SOD	To facilitate Provision of Free Primary to 697 pupils at Kafukula Primary School by June 2022													
		22001114	Other Administration Expense	336,600				336,600	336,600		336,600	336,600		336,600
		22019101	Cement, Bricks and Building	1,009,800				1,009,800	1,009,800		1,009,800	1,009,800		1,009,800
		22013113	Sporting Supplies	336,600				336,600	336,600		336,600	336,600		336,600
		22013111	Examination Expenses	673,200				673,200	673,200		673,200	673,200		673,200
		22013103	Classroom Teaching Supplies	1,009,800				1,009,800	1,009,800		1,009,800	1,009,800		1,009,800
<b>Activity Total</b>				3,366,000				3,366,000	3,366,000		3,366,000	3,366,000		3,366,000
C3707SOC	To facilitate Provision of Free Primary to 508 pupils at Kafukoka Primary School by June 2022													
		22001114	Other Administration Expense	295,800				295,800	295,800		295,800	295,800		295,800
		22019101	Cement, Bricks and Building	887,400				887,400	887,400		887,400	887,400		887,400
		22013113	Sporting Supplies	295,800				295,800	295,800		295,800	295,800		295,800
		22013111	Examination Expenses	591,600				591,600	591,600		591,600	591,600		591,600
		22013103	Classroom Teaching Supplies	887,400				887,400	887,400		887,400	887,400		887,400
<b>Activity Total</b>				2,958,000				2,958,000	2,958,000		2,958,000	2,958,000		2,958,000
C3707SOB	To facilitate Provision of Free Primary to 330 pupils at Kachele Primary School by June 2022													
		22001114	Other Administration Expense	192,000				192,000	192,000		192,000	192,000		192,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building	576,000				576,000	576,000		576,000	576,000		576,000
		22013113	Sporting Supplies	192,000				192,000	192,000		192,000	192,000		192,000
		22013111	Examination Expenses	384,000				384,000	384,000		384,000	384,000		384,000
		22013103	Classroom Teaching Supplies	576,000				576,000	576,000		576,000	576,000		576,000
Activity Total				1,920,000				1,920,000	1,920,000		1,920,000	1,920,000		1,920,000
C3707S0A	To facilitate Provision of Free Primary to 378 pupils at Jengeni Primary School by June 2022													
		22001114	Other Administration Expense	229,800				229,800	229,800		229,800	229,800		229,800
		22019101	Cement, Bricks and Building	689,400				689,400	689,400		689,400	689,400		689,400
		22013113	Sporting Supplies	229,800				229,800	229,800		229,800	229,800		229,800
		22013111	Examination Expenses	459,600				459,600	459,600		459,600	459,600		459,600
Activity Total				1,608,600				1,608,600	1,608,600		1,608,600	1,608,600		1,608,600
Target Total				356,655,600				356,655,600	356,655,600		356,655,600	356,655,600		356,655,600
Project Code: 4393				Project Name: Free Secondary Education Programme										
Objctive Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 509B				Cost Centre Name: Secondary Education Operations										
Target Code: C3705				Target Name: Students needs for 15 secondary schools enhanced at 100% by June 2024										
C3705S01	To facilitate Capitation Grants at Chisenga Secondary School by June, 2022													
		22013114	Capitation Costs	8,064,582				8,064,582	8,064,582		8,064,582	8,064,582		8,064,582
Activity Total				8,064,582				8,064,582	8,064,582		8,064,582	8,064,582		8,064,582
C3705S02	To facilitate Capitation Grants at Kalambo Secondary School by June, 2022													
		22013114	Capitation Costs	9,301,059				9,301,059	9,301,059		9,301,059	9,301,059		9,301,059
Activity Total				9,301,059				9,301,059	9,301,059		9,301,059	9,301,059		9,301,059
C3705S03	To facilitate Capitation Grants at Kalembe Secondary School by June, 2022													
		22013114	Capitation Costs	3,530,830				3,530,830	3,530,830		3,530,830	3,530,830		3,530,830
Activity Total				3,530,830				3,530,830	3,530,830		3,530,830	3,530,830		3,530,830
C3705S04	To facilitate Capitation Grants at Kasanga Secondary School by June, 2022													
		22013114	Capitation Costs	4,451,319				4,451,319	4,451,319		4,451,319	4,451,319		4,451,319
Activity Total				4,451,319				4,451,319	4,451,319		4,451,319	4,451,319		4,451,319
C3705S05	To facilitate Capitation Grants at Kanye Secondary School by June,2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013114	Capitation Costs	6,622,024				6,622,024	6,622,024		6,622,024	6,622,024		6,622,024
<b>Activity Total</b>				6,622,024				6,622,024	6,622,024		6,622,024	6,622,024		6,622,024
C3705S06	To facilitate Capitation Grants at Katazi Secondary School by June, 2022													
		22013114	Capitation Costs	5,097,035				5,097,035	5,097,035		5,097,035	5,097,035		5,097,035
<b>Activity Total</b>				5,097,035				5,097,035	5,097,035		5,097,035	5,097,035		5,097,035
C3705S07	To facilitate Capitation Grants at Machinda Secondary School by June, 2022													
		22013114	Capitation Costs	4,355,149				4,355,149	4,355,149		4,355,149	4,355,149		4,355,149
<b>Activity Total</b>				4,355,149				4,355,149	4,355,149		4,355,149	4,355,149		4,355,149
C3705S08	To facilitate Capitation Grants at Mambwe Secondary School by June, 2022													
		22013114	Capitation Costs	8,737,775				8,737,775	8,737,775		8,737,775	8,737,775		8,737,775
<b>Activity Total</b>				8,737,775				8,737,775	8,737,775		8,737,775	8,737,775		8,737,775
C3705S09	To facilitate Capitation Grants at Matai Secondary School by June,2022													
		22013114	Capitation Costs	11,746,537				11,746,537	11,746,537		11,746,537	11,746,537		11,746,537
<b>Activity Total</b>				11,746,537				11,746,537	11,746,537		11,746,537	11,746,537		11,746,537
C3705S0A	To facilitate Capitation Grants at Msanzi Secondary School by June,2022													
		22013114	Capitation Costs	8,147,014				8,147,014	8,147,014		8,147,014	8,147,014		8,147,014
<b>Activity Total</b>				8,147,014				8,147,014	8,147,014		8,147,014	8,147,014		8,147,014
C3705S0B	To facilitate Capitation Grants at Mwazyi Secondary School by June,2022													
		22013114	Capitation Costs	7,363,911				7,363,911	7,363,911		7,363,911	7,363,911		7,363,911
<b>Activity Total</b>				7,363,911				7,363,911	7,363,911		7,363,911	7,363,911		7,363,911
C3705S0C	To facilitate Capitation Grants at Mwimbi Secondary School by June,2022													
		22013114	Capitation Costs	6,786,888				6,786,888	6,786,888		6,786,888	6,786,888		6,786,888
<b>Activity Total</b>				6,786,888				6,786,888	6,786,888		6,786,888	6,786,888		6,786,888
C3705S0D	To facilitate Capitation Grants at Namema Secondary School by June,2022													
		22013114	Capitation Costs	5,509,195				5,509,195	5,509,195		5,509,195	5,509,195		5,509,195
<b>Activity Total</b>				5,509,195				5,509,195	5,509,195		5,509,195	5,509,195		5,509,195
C3705S0E	To facilitate Capitation Grants at Ulungu Secondary School by June,2022													
		22013114	Capitation Costs	3,970,467				3,970,467	3,970,467		3,970,467	3,970,467		3,970,467
<b>Activity Total</b>				3,970,467				3,970,467	3,970,467		3,970,467	3,970,467		3,970,467

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3705S0F	To facilitate Capitation Grants at Zengwa Secondary School by June,2022													
		22013114	Capitation Costs	3,091,194				3,091,194	3,091,194		3,091,194	3,091,194		3,091,194
Activity Total				3,091,194				3,091,194	3,091,194		3,091,194	3,091,194		3,091,194
Target Total				96,774,980				96,774,980	96,774,980		96,774,980	96,774,980		96,774,980
Project Code: 4322				Project Name: Free Primary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C3707				Target Name: Improvement of access, quality and equitable social service delivery at 100% by June 2024										
C3707S0A	To facilitate Provision of Free Primary to 378 pupils at Jengeni Primary School by June 2022													
		22013103	Classroom Teaching Supplies	689,400				689,400	689,400		689,400	689,400		689,400
Activity Total				689,400				689,400	689,400		689,400	689,400		689,400
C3707S09	To facilitate Provision of Free Primary to 761 pupils at Itekesha Primary School by June 2022													
		22001114	Other Administration Expense	469,200				469,200	469,200		469,200	469,200		469,200
		22019101	Cement, Bricks and Building	1,407,600				1,407,600	1,407,600		1,407,600	1,407,600		1,407,600
		22013113	Sporting Supplies	469,200				469,200	469,200		469,200	469,200		469,200
		22013111	Examination Expenses	938,400				938,400	938,400		938,400	938,400		938,400
		22013103	Classroom Teaching Supplies	1,407,600				1,407,600	1,407,600		1,407,600	1,407,600		1,407,600
Activity Total				4,692,000				4,692,000	4,692,000		4,692,000	4,692,000		4,692,000
C3707S08	To facilitate Provision of Free Primary to 439 pupils at Ilonga Primary School by June 2022													
		22001114	Other Administration Expense	237,000				237,000	237,000		237,000	237,000		237,000
		22019101	Cement, Bricks and Building	711,000				711,000	711,000		711,000	711,000		711,000
		22013113	Sporting Supplies	237,000				237,000	237,000		237,000	237,000		237,000
		22013111	Examination Expenses	474,000				474,000	474,000		474,000	474,000		474,000
		22013103	Classroom Teaching Supplies	711,000				711,000	711,000		711,000	711,000		711,000
Activity Total				2,370,000				2,370,000	2,370,000		2,370,000	2,370,000		2,370,000
C3707S07	To facilitate Provision of Free Primary to 842 pupils at Ilimba Primary School by June 2022													
		22001114	Other Administration Expense	541,800				541,800	541,800		541,800	541,800		541,800
		22019101	Cement, Bricks and Building	1,625,400				1,625,400	1,625,400		1,625,400	1,625,400		1,625,400
		22013113	Sporting Supplies	541,800				541,800	541,800		541,800	541,800		541,800

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22013111	Examination Expenses	1,083,600				1,083,600	1,083,600		1,083,600	1,083,600		1,083,600
		22013103	Classroom Teaching Supplies	1,625,400				1,625,400	1,625,400		1,625,400	1,625,400		1,625,400
<b>Activity Total</b>				5,418,000				5,418,000	5,418,000		5,418,000	5,418,000		5,418,000
C3707S06	To facilitate Provision of Free Primary to 712 pupils at Ilambila Primary School by June 2022													
		22001114	Other Administration Expense	460,800				460,800	460,800		460,800	460,800		460,800
		22019101	Cement, Bricks and Building	1,382,400				1,382,400	1,382,400		1,382,400	1,382,400		1,382,400
		22013113	Sporting Supplies	460,800				460,800	460,800		460,800	460,800		460,800
		22013111	Examination Expenses	921,600				921,600	921,600		921,600	921,600		921,600
		22013103	Classroom Teaching Supplies	1,382,400				1,382,400	1,382,400		1,382,400	1,382,400		1,382,400
<b>Activity Total</b>				4,608,000				4,608,000	4,608,000		4,608,000	4,608,000		4,608,000
C3707S05	To facilitate Provision of Free Primary to 455 pupils at Forodhani Primary School by June 2022													
		22001114	Other Administration Expense	268,200				268,200	268,200		268,200	268,200		268,200
		22019101	Cement, Bricks and Building	804,600				804,600	804,600		804,600	804,600		804,600
		22013113	Sporting Supplies	268,200				268,200	2,950,200		2,950,200	268,200		268,200
		22013111	Examination Expenses	536,400				536,400	536,400		536,400	536,400		536,400
		22013103	Classroom Teaching Supplies	804,600				804,600	804,600		804,600	804,600		804,600
<b>Activity Total</b>				2,682,000				2,682,000	5,364,000		5,364,000	2,682,000		2,682,000
C3707S04	To facilitate Provision of Free Primary to 678 pupils at Chalatila Primary School by June 2022													
		22001114	Other Administration Expense	429,600				429,600	429,600		429,600	429,600		429,600
		22019101	Cement, Bricks and Building	1,288,800				1,288,800	1,288,800		1,288,800	1,288,800		1,288,800
		22013113	Sporting Supplies	429,600				429,600	429,600		429,600	429,600		429,600
		22013111	Examination Expenses	859,200				859,200	859,200		859,200	859,200		859,200
		22013103	Classroom Teaching Supplies	1,288,800				1,288,800	1,288,800		1,288,800	1,288,800		1,288,800
<b>Activity Total</b>				4,296,000				4,296,000	4,296,000		4,296,000	4,296,000		4,296,000
<b>Target Total</b>				24,755,400				24,755,400	27,437,400		27,437,400	24,755,400		24,755,400
<b>Project Code:</b> 0000				<b>Project Name:</b> N/A										
<b>Objective Code:</b> C				<b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved										
<b>Cost Centre Code:</b> 507B				<b>Cost Centre Name:</b> Primary Education Operations										
<b>Target Code:</b> C3707				<b>Target Name:</b> Improvement of access, quality and equitable social service delivery at 100% by June 2024										

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C3707S03	To facilitate Provision of Free Primary to 297 pupils at Chisambo Primary School by June 2022													
		22001114	Other Administration Expense	168,000				168,000	168,000		168,000	168,000		168,000
		22019101	Cement, Bricks and Building	504,000				504,000	504,000		504,000	504,000		504,000
		22013113	Sporting Supplies	168,000				168,000	168,000		168,000	168,000		168,000
		22013111	Examination Expenses	336,000				336,000	336,000		336,000	336,000		336,000
		22013103	Classroom Teaching Supplies	504,000				504,000	504,000		504,000	504,000		504,000
Activity Total				1,680,000				1,680,000	1,680,000		1,680,000	1,680,000		1,680,000
C3707S02	To facilitate Provision of Free Primary to 769 pupils at Chipapa Primary School by June 2022													
		22001114	Other Administration Expense	508,200				508,200	508,200		508,200	508,200		508,200
		22019101	Cement, Bricks and Building	1,524,600				1,524,600	1,524,600		1,524,600	1,524,600		1,524,600
		22013113	Sporting Supplies	508,200				508,200	508,200		508,200	508,200		508,200
		22013111	Examination Expenses	1,016,400				1,016,400	1,016,400		1,016,400	1,016,400		1,016,400
		22013103	Classroom Teaching Supplies	1,524,600				1,524,600	1,524,600		1,524,600	1,524,600		1,524,600
Activity Total				5,082,000				5,082,000	5,082,000		5,082,000	5,082,000		5,082,000
Target Total				6,762,000				6,762,000	6,762,000		6,762,000	6,762,000		6,762,000
Project Code: 4322				Project Name: Free Primary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C3707				Target Name: Improvement of access, quality and equitable social service delivery at 100% by June 2024										
C3707S0Q	To facilitate Provision of Free Primary to 435 pupils at Kapere Primary School by June 2022													
		22013111	Examination Expenses	622,800				622,800	622,800		622,800	622,800		622,800
		22013113	Sporting Supplies	311,400				311,400	311,400		311,400	311,400		311,400
		22019101	Cement, Bricks and Building	934,200				934,200	934,200		934,200	934,200		934,200
		22001114	Other Administration Expense	311,400				311,400	311,400		311,400	311,400		311,400
Activity Total				2,179,800				2,179,800	2,179,800		2,179,800	2,179,800		2,179,800
C3707S0R	To facilitate Provision of Free Primary to 557 pupils at Kasama Primary School by June 2022													
		22013103	Classroom Teaching Supplies	936,000				936,000	936,000		936,000	936,000		936,000
		22013111	Examination Expenses	624,000				624,000	624,000		624,000	624,000		624,000
		22013113	Sporting Supplies	312,000				312,000	312,000		312,000	312,000		312,000



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building	936,000				936,000	936,000		936,000	936,000		936,000
		22001114	Other Administration Expense	312,000				312,000	312,000		312,000	312,000		312,000
<b>Activity Total</b>				3,120,000				3,120,000	3,120,000		3,120,000	3,120,000		3,120,000
C3707S0S	To facilitate Provision of Free Primary to 1102 pupils at Kasanga Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,981,800				1,981,800	1,981,800		1,981,800	21,799,800		21,799,800
		22013111	Examination Expenses	1,321,200				1,321,200	1,321,200		1,321,200	1,321,200		1,321,200
		22013113	Sporting Supplies	660,600				660,600	660,600		660,600	660,600		660,600
		22019101	Cement, Bricks and Building	1,981,800				1,981,800	1,981,800		1,981,800	1,981,800		1,981,800
		22001114	Other Administration Expense	660,600				660,600	660,600		660,600	660,600		660,600
<b>Activity Total</b>				6,606,000				6,606,000	6,606,000		6,606,000	26,424,000		26,424,000
C3707S0T	To facilitate Provision of Free Primary to 500 pupils at Kasitu Primary School by June 2022													
		22013103	Classroom Teaching Supplies	923,400				923,400	923,400		923,400	923,400		923,400
		22013111	Examination Expenses	615,600				615,600	615,600		615,600	615,600		615,600
		22013113	Sporting Supplies	307,800				307,800	307,800		307,800	307,800		307,800
		22019101	Cement, Bricks and Building	923,400				923,400	923,400		923,400	923,400		923,400
		22001114	Other Administration Expense	307,800				307,800	307,800		307,800	307,800		307,800
<b>Activity Total</b>				3,078,000				3,078,000	3,078,000		3,078,000	3,078,000		3,078,000
C3707S0U	To facilitate Provision of Free Primary to 641 pupils at Kasote Primary School by June 2022													
		22013103	Classroom Teaching Supplies	1,170,000				1,170,000	1,170,000		1,170,000	1,170,000		1,170,000
		22013111	Examination Expenses	780,000				780,000	780,000		780,000	780,000		780,000
		22013113	Sporting Supplies	390,000				390,000	390,000		390,000	390,000		390,000
		22019101	Cement, Bricks and Building	1,170,000				1,170,000	1,170,000		1,170,000	1,170,000		1,170,000
		22001114	Other Administration Expense	390,000				390,000	390,000		390,000	390,000		390,000
<b>Activity Total</b>				3,900,000				3,900,000	3,900,000		3,900,000	3,900,000		3,900,000
C3707S0V	To facilitate Provision of Free Primary to 317 pupils at Kasusu Primary School by June 2022													
		22013103	Classroom Teaching Supplies	513,000				513,000	513,000		513,000	513,000		513,000
<b>Activity Total</b>				513,000				513,000	513,000		513,000	513,000		513,000
C3707S0Q	To facilitate Provision of Free Primary to 435 pupils at Kapere Primary School by June 2022													
		22013103	Classroom Teaching Supplies	934,200				934,200	934,200		934,200	934,200		934,200

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				934,200				934,200	934,200		934,200	934,200		934,200
C3707S0P	To facilitate Provision of Free Primary to 834 pupils at Kanyezi Primary School by June 2022													
		22001114	Other Administration Expense	570,600				570,600	570,600		570,600	570,600		570,600
		22019101	Cement, Bricks and Building	1,711,800				1,711,800	1,711,800		1,711,800	1,711,800		1,711,800
		22013113	Sporting Supplies	570,600				570,600	570,600		570,600	570,600		570,600
		22013111	Examination Expenses	1,141,200				1,141,200	1,141,200		1,141,200	1,141,200		1,141,200
		22013103	Classroom Teaching Supplies	1,711,800				1,711,800	1,711,800		1,711,800	1,711,800		1,711,800
Activity Total				5,706,000				5,706,000	5,706,000		5,706,000	5,706,000		5,706,000
C3707S0O	To facilitate Provision of Free Primary to 535 pupils at Kantalemwa Primary School by June 2022													
		22001114	Other Administration Expense	346,200				346,200	346,200		346,200	346,200		346,200
		22019101	Cement, Bricks and Building	1,038,600				1,038,600	1,038,600		1,038,600	1,038,600		1,038,600
		22013113	Sporting Supplies	346,200				346,200	346,200		346,200	346,200		346,200
		22013111	Examination Expenses	692,400				692,400	692,400		692,400	692,400		692,400
		22013103	Classroom Teaching Supplies	1,038,600				1,038,600	1,038,600		1,038,600	1,038,600		1,038,600
Activity Total				3,462,000				3,462,000	3,462,000		3,462,000	3,462,000		3,462,000
C3707S0N	To facilitate Provision of Free Primary to 514 pupils at Kambo Primary School by June 2022													
		22001114	Other Administration Expense	357,600				357,600	357,600		357,600	357,600		357,600
		22019101	Cement, Bricks and Building	1,072,800				1,072,800	1,072,800		1,072,800	1,072,800		1,072,800
		22013113	Sporting Supplies	357,600				357,600	357,600		357,600	357,600		357,600
		22013111	Examination Expenses	715,200				715,200	715,200		715,200	715,200		715,200
		22013103	Classroom Teaching Supplies	1,072,800				1,072,800	1,072,800		1,072,800	1,072,800		1,072,800
Activity Total				3,576,000				3,576,000	3,576,000		3,576,000	3,576,000		3,576,000
Target Total				33,075,000				33,075,000	33,075,000		33,075,000	52,893,000		52,893,000
Project Code: 4312				Project Name:		Education Program for Results - EP4R								
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 509B				Cost Centre Name:		Secondary Education Operations								
Target Code: C2501				Target Name:		Infrastructures in Secondary schools improved in from 50% to 70% by June 2024								
C2501D1C	To facilitate completion of six (6) pit latrines as at Kalembe Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000

**Programme for Results -P4R**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000
C2501D1B	To facilitate completion of six (6) pit latrines at Mwimbi Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000
Activity Total					6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000
C2501D1A	To facilitate completion of six (6) pit latrines and two (2) Classrooms at Machinda Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		31,600,000			31,600,000		31,600,000	31,600,000		31,600,000	31,600,000
Activity Total					31,600,000			31,600,000		31,600,000	31,600,000		31,600,000	31,600,000
C2501D1E	To facilitate construction of six (6) pit latrines at Namema Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000
Activity Total					6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000
C2501D15	To facilitate construction of four (4) pit latrine at Matai girls Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		5,000,000			5,000,000		5,000,000	5,000,000		5,000,000	5,000,000
Activity Total					5,000,000			5,000,000		5,000,000	5,000,000		5,000,000	5,000,000
C2501D13	To facilitate completion of one(1) dining hall at Matai girls Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		40,000,000			40,000,000		40,000,000	40,000,000		40,000,000	40,000,000
Activity Total					40,000,000			40,000,000		40,000,000	40,000,000		40,000,000	40,000,000
Target Total					96,400,000			96,400,000		96,400,000	96,400,000		96,400,000	96,400,000
Project Code: 4312				Project Name:		Education Program for Results - EP4R								
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 507B				Cost Centre Name:		Primary Education Operations								
Target Code: C2302				Target Name:		School infrastructure in Primary school improved from 35% to 50% by June 2024								
C2302D01	To facilitate completion of two (2) classrooms at Isenga new Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Target Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Project Code: 4312				Project Name:		Education Program for Results - EP4R								
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 509B				Cost Centre Name:		Secondary Education Operations								
Target Code: C2501				Target Name:		Infrastructures in Secondary schools improved in from 50% to 70% by June 2024								

**Programme for Results -P4R**

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

Segement(2) Perfomance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C2501D12	To facilitate completion of two (2) dormitories at Matai girls Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		40,000,000			40,000,000		40,000,000	40,000,000		40,000,000	40,000,000
Activity Total					40,000,000			40,000,000		40,000,000	40,000,000		40,000,000	40,000,000
Target Total					40,000,000			40,000,000		40,000,000	40,000,000		40,000,000	40,000,000
Project Code: 4312				Project Name: Education Program for Results - EP4R										
Objcetive Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C2302				Target Name: School infrastructure in Primary school improved from 35% to 50% by June 2024										
C2302D02	To facilitate completion of two (2) classrooms at Kambo Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
C2302D03	To facilitate completion of two (2) classrooms at Chalaminwe new Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
C2302D04	To facilitate completion of two (2) classrooms at Kiundinamema Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
C2302D05	To facilitate completion of two (2) classrooms at Mwazye Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
C2302D06	To facilitate completion of two (2) classrooms at Majengo new Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		192,000,000	192,000,000		288,000,000	288,000,000
Activity Total					24,000,000			24,000,000		192,000,000	192,000,000		288,000,000	288,000,000
C2302D07	To facilitate completion of two (2) classrooms at Makae new Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
C2302D08	To facilitate completion of two (2) classrooms at Mulo new Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000

**Programme for Results -P4R**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C2302D09	To facilitate completion of two (2) classrooms at Katili new Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Target Total					192,000,000			192,000,000		528,000,000	528,000,000		792,000,000	792,000,000
Project Code:		4312		Project Name:		Education Program for Results - EP4R								
Objective Code:		C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code:		509B		Cost Centre Name:		Secondary Education Operations								
Target Code:		C2501		Target Name:		Infrastructures in Secondary schools improved in from 50% to 70% by June 2024								
C2501D1D	To facilitate completion of six (6) pit latrines and two (2) classrooms at Kasanga Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		21,600,000			21,600,000		21,600,000	21,600,000		21,600,000	21,600,000
Activity Total					21,600,000			21,600,000		21,600,000	21,600,000		21,600,000	21,600,000
Target Total					21,600,000			21,600,000		21,600,000	21,600,000		21,600,000	21,600,000
Project Code:		4312		Project Name:		Education Program for Results - EP4R								
Objective Code:		C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code:		507B		Cost Centre Name:		Primary Education Operations								
Target Code:		C2302		Target Name:		School infrastructure in Primary school improved from 35% to 50% by June 2024								
C2302D0A	To facilitate completion of two (2) classrooms at Msanzi B' Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Target Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Project Code:		6327		Project Name:		Construction and Rehabilitation of Buildings								
Objective Code:		C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code:		507B		Cost Centre Name:		Primary Education Operations								
Target Code:		C2302		Target Name:		School infrastructure in Primary school improved from 35% to 50% by June 2024								
C2302D0Q	To facilitate completion of one (1) classroom at Mkapa Primary School by June, 2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
Activity Total					24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
C2302D0W	To facilitate completion of two (2) classrooms at musoma Primary School by June ,2022													
		22019101	Cement, Bricks and Building		20,000,000			20,000,000		20,000,000	20,000,000		20,000,000	20,000,000

**Programme for Results -P4R**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					20,000,000			20,000,000		20,000,000	20,000,000		20,000,000	20,000,000
C2302D0X	To facilitate procurement of five hundred (500) desks to ten (10) Primary schools by June, 2022													
		31122244	Desks, Shelves, Tables and		25,000,000			25,000,000		30,000,000	30,000,000		35,000,000	35,000,000
Activity Total					25,000,000			25,000,000		30,000,000	30,000,000		35,000,000	35,000,000
C2302D0Y	To facilitate completion of two (2) classrooms at Myunga Primary School by June ,2022													
		22019101	Cement, Bricks and Building		23,163,000			23,163,000		23,163,000	23,163,000		23,163,000	23,163,000
Activity Total					23,163,000			23,163,000		23,163,000	23,163,000		23,163,000	23,163,000
C2302D0Z	To facilitate construction of one staff house (1) at Tunyi Primary School by June ,2022													
		22019101	Cement, Bricks and Building		25,000,000			25,000,000		25,000,000	25,000,000		25,000,000	25,000,000
Activity Total					25,000,000			25,000,000		25,000,000	25,000,000		25,000,000	25,000,000
C2302D10	To facilitate construction of one staff house (1) at Sengakalonje Primary School by June ,2023													
		22019101	Cement, Bricks and Building		25,000,000			25,000,000		25,000,000	25,000,000		25,000,000	25,000,000
Activity Total					25,000,000			25,000,000		25,000,000	25,000,000		25,000,000	25,000,000
C2302D11	To facilitate construction of one staff house (1) and six (6) latrines at Msipazi Primary School by June ,2024													
		22019101	Cement, Bricks and Building		31,000,000			31,000,000		31,000,000	31,000,000		31,000,000	31,000,000
Activity Total					31,000,000			31,000,000		31,000,000	31,000,000		31,000,000	31,000,000
Target Total					173,163,000			173,163,000		178,163,000	178,163,000		183,163,000	183,163,000
Project Code: 4312				Project Name:		Education Program for Results - EP4R								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 509B				Cost Centre Name:		Secondary Education Operations								
Target Code: C2501				Target Name:		Infrastructures in Secondary schools improved in from 50% to 70% by June 2024								
C2501S03	To facilitate Supervision and follow-up of EP4R development programs by June, 2022													
		21113103	Extra-Duty		7,200,000			7,200,000		7,200,000	7,200,000		8,400,000	8,400,000
		22003102	Diesel		7,000,000			7,000,000		9,000,000	9,000,000		9,500,000	9,500,000
Activity Total					14,200,000			14,200,000		16,200,000	16,200,000		17,900,000	17,900,000
C2501D1K	To facilitate procurement of five hundred (500) desks to ten (10) Secondary Schools by June, 2022													
		31122244	Desks, Shelves, Tables and		25,000,000			25,000,000		30,000,000	30,000,000		35,000,000	35,000,000
Activity Total					25,000,000			25,000,000		30,000,000	30,000,000		35,000,000	35,000,000
C2501D1J	To facilitate completion of staff House at Matai Secondary School by June, 2022													

**Programme for Results -P4R**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building		31,200,000			31,200,000		31,200,000	31,200,000		31,200,000	31,200,000
Activity Total					31,200,000			31,200,000		31,200,000	31,200,000		31,200,000	31,200,000
C2501D1I	To facilitate rehabilitation of dining hall at Matai Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		10,000,000			10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
Activity Total					10,000,000			10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
C2501D1H	To facilitate completion of one (1) science laboratory at Kanye Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		30,000,000			30,000,000		30,000,000	30,000,000		30,000,000	30,000,000
Activity Total					30,000,000			30,000,000		30,000,000	30,000,000		30,000,000	30,000,000
C2501D1G	To facilitate completion of one (1) classroom at Kalambo Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		5,000,000			5,000,000		5,000,000	5,000,000		5,000,000	5,000,000
Activity Total					5,000,000			5,000,000		5,000,000	5,000,000		5,000,000	5,000,000
C2501D1F	To facilitate completion of six (6) pit latrines as at Zengwa Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000
Activity Total					6,600,000			6,600,000		6,600,000	6,600,000		6,600,000	6,600,000
Target Total					122,000,000			122,000,000		129,000,000	129,000,000		135,700,000	135,700,000
Project Code: 4306				Project Name:		Agency for Development of Education								
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 509B				Cost Centre Name:		Secondary Education Operations								
Target Code: C2501				Target Name:		Infrastructures in Secondary schools improved in from 50% to 70% by June 2024								
C2501D0C	To facilitate completion of four (4) classrooms and six (6) pit latrines at Mkali secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
Activity Total					66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
C2501D0P	To facilitate procurement of ICT Equipments at Matai Secondary school by June, 2022													
		31122101	Telecommunications		24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
Activity Total					24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
C2501D0Q	To facilitate procurement of ICT Equipments at Mambwe Secondary school by June, 2022													
		31122101	Telecommunications		24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
Activity Total					24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
C2501D0R	To facilitate procurement of ICT Equipments at Mwazye Secondary school by June, 2022													

**Secondary Education Quality Improvement -SEQUIP**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		31122101	Telecommunications		55,400,000			55,400,000		55,400,000	55,400,000		55,400,000	55,400,000
<b>Activity Total</b>					55,400,000			55,400,000		55,400,000	55,400,000		55,400,000	55,400,000
C2501D0S	To facilitate procurement of ICT Equipments at Mwimbi Secondary school by June, 2022													
		31122101	Telecommunications		24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
<b>Activity Total</b>					24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
C2501D0T	To facilitate completion of two (2) science laboratories at Kasanga Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		60,000,000			60,000,000		60,000,000	60,000,000		60,000,000	60,000,000
<b>Activity Total</b>					60,000,000			60,000,000		60,000,000	60,000,000		60,000,000	60,000,000
C2501D0U	To facilitate construction of two (2) classrooms at Namema Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		40,000,000			40,000,000		40,000,000	40,000,000		40,000,000	40,000,000
<b>Activity Total</b>					40,000,000			40,000,000		40,000,000	40,000,000		40,000,000	40,000,000
C2501D0V	To facilitate completion of seven (7) classrooms and twelve (12) pit latrines at Matai Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		60,200,000			60,200,000		60,200,000	60,200,000		60,200,000	60,200,000
<b>Activity Total</b>					60,200,000			60,200,000		60,200,000	60,200,000		60,200,000	60,200,000
C2501D0W	To facilitate completion of five (5) classrooms and six (6) pit latrines at Mambwe Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		40,600,000			40,600,000		40,600,000	40,600,000		40,600,000	40,600,000
<b>Activity Total</b>					40,600,000			40,600,000		40,600,000	40,600,000		40,600,000	40,600,000
C2501D0Y	To facilitate completion of two (2) classrooms at Msanzi Secondary School by June, 2022													
		22019101	Cement, Bricks and Building		13,000,000			13,000,000		13,000,000	13,000,000		13,000,000	13,000,000
<b>Activity Total</b>					13,000,000			13,000,000		13,000,000	13,000,000		13,000,000	13,000,000
C2501D0O	To facilitate procurement of ICT Equipments at Chisenga Secondary school by June, 2022													
		31122101	Telecommunications		24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
<b>Activity Total</b>					24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
C2501D0D	To facilitate completion of four (4) classrooms and six (6) pit latrines at Lyowa secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
<b>Activity Total</b>					66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
C2501D0E	To facilitate construction of four (4) classrooms and six (6) pit latrines at Kipanga secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
<b>Activity Total</b>					66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000



**Secondary Education Quality Improvement -SEQUIP**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C2501D0G	To facilitate completion of three(3) classrooms and six (6) pit latrines at Mnamba secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
<b>Activity Total</b>					66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
C2501D0H	To facilitate completion of three (3) classrooms and six (6) pit latrines at Sundu secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
<b>Activity Total</b>					66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
C2501D0I	To facilitate constuction of four (4) classrooms and six (6) pit latrines at Kilesha secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,660,000			66,660,000		66,660,000	66,660,000		66,660,000	66,660,000
<b>Activity Total</b>					66,660,000			66,660,000		66,660,000	66,660,000		66,660,000	66,660,000
C2501D0J	To facilitate completion of four (4) classrooms and six (6) pit latrines at Kanyezi secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,660,000			66,660,000		66,660,000	66,660,000		66,660,000	66,660,000
<b>Activity Total</b>					66,660,000			66,660,000		66,660,000	66,660,000		66,660,000	66,660,000
C2501D0K	To facilitate completion of four (4) classrooms and six (6) pit latrines at Mpombwe secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,660,000			66,660,000		66,660,000	66,660,000		66,660,000	66,660,000
<b>Activity Total</b>					66,660,000			66,660,000		66,660,000	66,660,000		66,660,000	66,660,000
C2501D0L	To facilitate completion of four (4) classrooms and six (6) pit latrines at Mbuluma secondary school (new) by June, 2022													
		22019101	Cement, Bricks and Building		66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
<b>Activity Total</b>					66,670,000			66,670,000		66,670,000	66,670,000		66,670,000	66,670,000
C2501D0M	To facilitate Supervision and follow-up of SEQUIP development programs by June, 2022													
		21113103	Extra-Duty		6,000,000			6,000,000		6,000,000	6,000,000		6,600,000	6,600,000
		22003102	Diesel		4,000,000			4,000,000		6,000,000	6,000,000		7,000,000	7,000,000
<b>Activity Total</b>					10,000,000			10,000,000		12,000,000	12,000,000		13,600,000	13,600,000
C2501D0N	To facilitate completion of school infrastructures at Matai girls Secondary school by June, 2022													
		22019101	Cement, Bricks and Building		10,000,000			10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
<b>Activity Total</b>					10,000,000			10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
<b>Target Total</b>					985,200,000			985,200,000		987,200,000	987,200,000		988,800,000	988,800,000
<b>Project Code:</b> 4305				<b>Project Name:</b> UNICEF Support Programme										
<b>Objective Code:</b> A				<b>Objective Name:</b> Service improved and HIV infection reduced										
<b>Cost Centre Code:</b> 508A				<b>Cost Centre Name:</b> Council Health Management Team (CHMT)										

## Global Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Target Code:</b> A0201 <b>Target Name:</b> Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6 % to 1.0 % by 2024														
A0201S0R	To conduct biannual TB District Meeting by June 2021													
		21113114	Sitting Allowance		1,700,000			1,700,000		1,700,000	1,700,000		1,700,000	1,700,000
		22001101	Office Consumables (papers,		308,000			308,000		308,000	308,000		308,000	308,000
<b>Activity Total</b>					2,008,000			2,008,000		2,008,000	2,008,000		2,008,000	2,008,000
<b>Target Total</b>					2,008,000			2,008,000		2,008,000	2,008,000		2,008,000	2,008,000
<b>Project Code:</b> 5493 <b>Project Name:</b> Global Fund HIV														
<b>Objective Code:</b> A <b>Objective Name:</b> Service improved and HIV infection reduced														
<b>Cost Centre Code:</b> 508A <b>Cost Centre Name:</b> Council Health Management Team (CHMT)														
<b>Target Code:</b> A0106 <b>Target Name:</b> New HIV and AIDS infections reduced from 1.6 to1.0 cases by June2024														
A0106S04	To conduct 5 days quarterly data quality assurance on HIV services in high volume sites by September 2022													
		22010105	Per Diem - Domestic		4,640,000			4,640,000		4,640,000	4,640,000		4,640,000	4,640,000
		31221114	Fuel		500,000			500,000		500,000	500,000		500,000	500,000
<b>Activity Total</b>					5,140,000			5,140,000		5,140,000	5,140,000		5,140,000	5,140,000
A0106S01	To conduct 5 days quarterly supervision to facility, EC/M2M involving 5 members by September 2022													
		22010105	Per Diem - Domestic		4,800,000			4,800,000		4,800,000	4,800,000		4,800,000	4,800,000
		31221114	Fuel		700,000			700,000		700,000	700,000		700,000	700,000
<b>Activity Total</b>					5,500,000			5,500,000		5,500,000	5,500,000		5,500,000	5,500,000
A0106S02	To conduct 5 days quarterly outreach of HIV Testing and KVP Identification Services at 13 CTC sites and improve manly friend services by September 2022													
		22010105	Per Diem - Domestic		3,200,000			3,200,000		3,200,000	3,200,000		3,200,000	3,200,000
		31221114	Fuel		1,000,000			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
<b>Activity Total</b>					4,200,000			4,200,000		4,200,000	4,200,000		4,200,000	4,200,000
A0106S03	To conduct 5 days mentorship to 10 PMTCT quarterly by September 2022													
		22001101	Office Consumables (papers,		229,000			229,000		229,000	229,000		229,000	229,000
<b>Activity Total</b>					229,000			229,000		229,000	229,000		229,000	229,000
<b>Target Total</b>					15,069,000			15,069,000		15,069,000	15,069,000		15,069,000	15,069,000
<b>Project Code:</b> 5414 <b>Project Name:</b> Child Survival and Development														
<b>Objective Code:</b> C <b>Objective Name:</b> Access to Quality and Equitable Social Services Delivery Improved														
<b>Cost Centre Code:</b> 508A <b>Cost Centre Name:</b> Council Health Management Team (CHMT)														

## Global Fund

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Target Code:</b> C0503 <b>Target Name:</b> Infant mortality rate reduced from 2.2 to 1.5 per 1000 live birth by 2024														
C0503S3G	To support renovation of sub-standard district vaccine stores in districts with inadequate vaccine storage space by June 2022													
		22020111	Outsource Maintenance Contract		11,200,000			11,200,000		11,200,000	11,200,000		11,200,000	11,200,000
<b>Activity Total</b>					11,200,000			11,200,000		11,200,000	11,200,000		11,200,000	11,200,000
C0503S3H	To conduct immunization performance review sessions at council levels by June 2021													
		22010105	Per Diem - Domestic		1,886,000			1,886,000		1,886,000	1,886,000		1,886,000	1,886,000
<b>Activity Total</b>					1,886,000			1,886,000		1,886,000	1,886,000		1,886,000	1,886,000
<b>Target Total</b>					13,086,000			13,086,000		13,086,000	13,086,000		13,086,000	13,086,000
<b>Project Code:</b> 5493 <b>Project Name:</b>				Global Fund HIV										
<b>Objctive Code:</b> C <b>Objective Name:</b>				Access to Quality and Equitable Social Services Delivery Improved										
<b>Cost Centre Code:</b> 508A <b>Cost Centre Name:</b>				Council Health Management Team (CHMT)										
<b>Target Code:</b> C0601 <b>Target Name:</b> TB case detection rate increased from 72% to 98 % by 2024														
C0601S06	To facilitate Malaria Surveillance Data quality improvement (MSDQI) quarterly for 10 facilities by 2022													
		22003102	Diesel		907,000			907,000		136,050,000	136,050,000		181,400,000	181,400,000
		22010105	Per Diem - Domestic		1,920,000			1,920,000		1,200,000	1,200,000		1,600,000	1,600,000
<b>Activity Total</b>					2,827,000			2,827,000		137,250,000	137,250,000		183,000,000	183,000,000
<b>Target Total</b>					2,827,000			2,827,000		137,250,000	137,250,000		183,000,000	183,000,000
<b>Project Code:</b> 5498 <b>Project Name:</b>				Support to TB/Leprosy Control Programme										
<b>Objctive Code:</b> C <b>Objective Name:</b>				Access to Quality and Equitable Social Services Delivery Improved										
<b>Cost Centre Code:</b> 508A <b>Cost Centre Name:</b>				Council Health Management Team (CHMT)										
<b>Target Code:</b> C0601 <b>Target Name:</b> TB case detection rate increased from 72% to 98 % by 2024														
C0601S05	To facilitate four (4)TB meeting quarterly by June, 2022													
		21113114	Sitting Allowance		3,200,000			3,200,000		4,000,000	4,000,000		4,800,000	4,800,000
<b>Activity Total</b>					3,200,000			3,200,000		4,000,000	4,000,000		4,800,000	4,800,000
<b>Target Total</b>					3,200,000			3,200,000		4,000,000	4,000,000		4,800,000	4,800,000
<b>Project Code:</b> 6327 <b>Project Name:</b>				Construction and Rehabilitation of Buildings										
<b>Objctive Code:</b> C <b>Objective Name:</b>				Access to Quality and Equitable Social Services Delivery Improved										
<b>Cost Centre Code:</b> 508A <b>Cost Centre Name:</b>				Council Health Management Team (CHMT)										
<b>Target Code:</b> C0601 <b>Target Name:</b> TB case detection rate increased from 72% to 98 % by 2024														

## Global Fund

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0601S04	To facilitate quarterly supervision on TB client by June, 2022													
		21113114	Sitting Allowance		1,600,000			1,600,000		2,000,000	2,000,000		2,400,000	2,400,000
Activity Total					1,600,000			1,600,000		2,000,000	2,000,000		2,400,000	2,400,000
Target Total					1,600,000			1,600,000		2,000,000	2,000,000		2,400,000	2,400,000
Project Code: 5493				Project Name:		Global Fund HIV								
Objective Code: A				Objective Name:		Service improved and HIV infection reduced								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: A0106				Target Name:		New HIV and AIDS infections reduced from 1.6 to1.0 cases by June2024								
A0106C01	To conduct 4 days biannual follow up on care and treatment to 10 facilities based on file physical count by September 2022													
		21113107	MP Personal Assistant's		2,800,000			2,800,000		2,800,000	2,800,000		2,800,000	2,800,000
		31221114	Fuel		462,000			462,000		462,000	462,000		462,000	462,000
Activity Total					3,262,000			3,262,000		3,262,000	3,262,000		3,262,000	3,262,000
Target Total					3,262,000			3,262,000		3,262,000	3,262,000		3,262,000	3,262,000
Project Code: 6327				Project Name:		Construction and Rehabilitation of Buildings								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: C0601				Target Name:		TB case detection rate increased from 72% to 98 % by 2024								
C0601S04	To facilitate quarterly supervision on TB client by June, 2022													
		22003102	Diesel		804,000			804,000		1,000,000	1,000,000		12,000,000	12,000,000
		22010105	Per Diem - Domestic		1,920,000			1,920,000		4,800,000	4,800,000		7,200,000	7,200,000
Activity Total					2,724,000			2,724,000		5,800,000	5,800,000		19,200,000	19,200,000
Target Total					2,724,000			2,724,000		5,800,000	5,800,000		19,200,000	19,200,000
Project Code: 4305				Project Name:		UNICEF Support Programme								
Objective Code: A				Objective Name:		Service improved and HIV infection reduced								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: A0201				Target Name:		Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6 % to 1.0 % by 2024								
A0201S0Q	To facilitate quarterly supportive supervision to DTLC and TBHIV monthly by June 2022													
		22003102	Diesel		800,000			800,000		400,000	400,000		400,000	400,000
		22010105	Per Diem - Domestic		2,200,000			2,200,000		1,100,000	1,100,000		1,100,000	1,100,000

## Global Fund

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					3,000,000			3,000,000		1,500,000	1,500,000		1,500,000	1,500,000
A0201S0R	To conduct biannual TB District Meeting by June 2021													
		21121103	Food and Refreshment		300,000			300,000		300,000	300,000		300,000	300,000
Activity Total					300,000			300,000		300,000	300,000		300,000	300,000
Target Total					3,300,000			3,300,000		1,800,000	1,800,000		1,800,000	1,800,000
Project Code: 5493				Project Name:		Global Fund HIV								
Objective Code: A				Objective Name:		Service improved and HIV infection reduced								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: A0106				Target Name:		New HIV and AIDS infections reduced from 1.6 to1.0 cases by June2024								
A0106S03	To conduct 5 days mentorship to 10 PMTCT quarterly by September 2022													
		22010105	Per Diem - Domestic		2,800,000			2,800,000		2,800,000	2,800,000		2,800,000	2,800,000
		31221114	Fuel		350,000			350,000		350,000	350,000		350,000	350,000
Activity Total					3,150,000			3,150,000		3,150,000	3,150,000		3,150,000	3,150,000
Target Total					3,150,000			3,150,000		3,150,000	3,150,000		3,150,000	3,150,000
Project Code: 5414				Project Name:		Child Survival and Development								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: C0803				Target Name:		Incidence of soil transmitted helminthsis reduced from 2% to 1% by year 2024								
C0803S0C	To conduct 1 day training review on GES (Gender and Social Inclusion) for 13 District NTD team and review meeting by February, 2022													
		22010105	Per Diem - Domestic		2,340,000			2,340,000		2,340,000	2,340,000		2,340,000	2,340,000
Activity Total					2,340,000			2,340,000		2,340,000	2,340,000		2,340,000	2,340,000
C0803S0D	To conduct 1 day training review on GES (Gender and Social Inclusion) for 46 Ward Executive Officers, Ward Education Coordinators and review meeting by February, 2022													
		22010105	Per Diem - Domestic		5,655,000			5,655,000		5,655,000	5,655,000		5,655,000	5,655,000
Activity Total					5,655,000			5,655,000		5,655,000	5,655,000		5,655,000	5,655,000
Target Total					7,995,000			7,995,000		7,995,000	7,995,000		7,995,000	7,995,000
Project Code: 6517				Project Name:		UNICEF Support to Multi-sectoral								
Objective Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: C0803				Target Name:		Incidence of soil transmitted helminthsis reduced from 2% to 1% by year 2024								

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0803S0B	To conduct social mobilisation meetings and distribute IEC materials to 111 village executive officers (VEO) 111, Ward executive officers 23 (WEO) by the 3rd week of February 2022													
		22010105	Per Diem - Domestic		7,554,000			7,554,000		15,108,000	15,108,000		22,662,000	22,662,000
Activity Total					7,554,000			7,554,000		15,108,000	15,108,000		22,662,000	22,662,000
Target Total					7,554,000			7,554,000		15,108,000	15,108,000		22,662,000	22,662,000
Project Code: 3201				Project Name: Rural Water Supply, Sanitation & Hygiene (SRWSS)										
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: D0502				Target Name: Health facilities sanitation increased from 56 % to88 % by June2024										
D0502S0A	To conduct rehabilitation and installation of piped water supply system at Mpombwe Dsispensary by June, 2022													
		22018107	Outsource maintenance contract		2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Target Total					2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Project Code: 3201				Project Name: Rural Water Supply, Sanitation & Hygiene (SRWSS)										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C2302				Target Name: School infrastructure in Primary school improved from 35% to 50% by June 2024										
C2302D0C	To facilitate construction of latrine with water infrastructures at Misheta Primary School by June ,2022													
		22019101	Cement, Bricks and Building		29,200,000			29,200,000		58,400,000	58,400,000		87,600,000	87,600,000
Activity Total					29,200,000			29,200,000		58,400,000	58,400,000		87,600,000	87,600,000
C2302D0D	To facilitate construction of latrine with water infrastructures at Kafukula Primary School by June ,2022													
		22019101	Cement, Bricks and Building		20,600,000			20,600,000		41,200,000	41,200,000		61,800,000	61,800,000
Activity Total					20,600,000			20,600,000		41,200,000	41,200,000		61,800,000	61,800,000
C2302D0E	To facilitate construction of latrine with water infrastructures at Mambwekenya Primary School by June ,2022													
		22019101	Cement, Bricks and Building		24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
Activity Total					24,000,000			24,000,000		48,000,000	48,000,000		72,000,000	72,000,000
C2302D0F	To facilitate construction of latrine with water infrastructures at Kalepula Primary School by June ,2022													
		22019101	Cement, Bricks and Building		22,000,000			22,000,000		44,000,000	44,000,000		66,000,000	66,000,000
Activity Total					22,000,000			22,000,000		44,000,000	44,000,000		66,000,000	66,000,000
C2302D0G	To facilitate construction of latrine with water infrastructures at Mao Primary School by June ,2022													

**Rural Water Supply, Sanitation & Hygiene**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building		24,600,000			24,600,000		49,200,000	49,200,000		73,800,000	73,800,000
<b>Activity Total</b>					24,600,000			24,600,000		49,200,000	49,200,000		73,800,000	73,800,000
C2302D0H	To facilitate construction of latrine with water infrastructures at Mbuluma Primary School by June ,2022													
		22019101	Cement, Bricks and Building		19,000,000			19,000,000		38,000,000	38,000,000		57,000,000	57,000,000
<b>Activity Total</b>					19,000,000			19,000,000		38,000,000	38,000,000		57,000,000	57,000,000
C2302D0I	To facilitate construction of latrine with water infrastructures at Kale Primary School by June ,2022													
		22019101	Cement, Bricks and Building		18,800,000			18,800,000		37,600,000	37,600,000		56,400,000	56,400,000
<b>Activity Total</b>					18,800,000			18,800,000		37,600,000	37,600,000		56,400,000	56,400,000
C2302D0J	To facilitate construction of latrine with water infrastructures at Itekesha Primary School by June ,2022													
		22019101	Cement, Bricks and Building		20,000,000			20,000,000		40,000,000	40,000,000		60,000,000	60,000,000
<b>Activity Total</b>					20,000,000			20,000,000		40,000,000	40,000,000		60,000,000	60,000,000
C2302D0K	To facilitate construction of latrine with water infrastructures at Myunga Primary School by June ,2022													
		22019101	Cement, Bricks and Building		35,000,000			35,000,000		70,000,000	70,000,000		105,000,000	105,000,000
<b>Activity Total</b>					35,000,000			35,000,000		70,000,000	70,000,000		105,000,000	105,000,000
C2302D0L	To facilitate construction of latrine with water infrastructures at Ninga Primary School by June ,2022													
		22019101	Cement, Bricks and Building		30,000,000			30,000,000		60,000,000	60,000,000		90,000,000	90,000,000
<b>Activity Total</b>					30,000,000			30,000,000		60,000,000	60,000,000		90,000,000	90,000,000
C2302D0M	To facilitate construction of latrine with water infrastructures at Kaluko Primary School by June ,2022													
		22019101	Cement, Bricks and Building		19,600,000			19,600,000		39,200,000	39,200,000		58,800,000	58,800,000
<b>Activity Total</b>					19,600,000			19,600,000		39,200,000	39,200,000		58,800,000	58,800,000
C2302D0N	To facilitate construction of latrine with water infrastructures at Msanzi B' Primary School by June ,2022													
		22019101	Cement, Bricks and Building		27,000,000			27,000,000		54,000,000	54,000,000		81,000,000	81,000,000
<b>Activity Total</b>					27,000,000			27,000,000		54,000,000	54,000,000		81,000,000	81,000,000
C2302D0V	To facilitate construction of latrine with water infrastructures at Kalepula Primary School by June ,2022													
		22019101	Cement, Bricks and Building		10,200,000			10,200,000		10,200,000	10,200,000		10,200,000	10,200,000
<b>Activity Total</b>					10,200,000			10,200,000		10,200,000	10,200,000		10,200,000	10,200,000
<b>Target Total</b>					300,000,000			300,000,000		589,800,000	589,800,000		879,600,000	879,600,000
<b>Project Code:</b> 3201				<b>Project Name:</b> Rural Water Supply, Sanitation & Hygiene (SRWSS)										
<b>Objective Code:</b> D				<b>Objective Name:</b> Quality and Quantity of Socio-Economic Services and Infrastructure Increased										

**Rural Water Supply, Sanitation & Hygiene**

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: D0502				Target Name:		Health facilities sanitation increased from 56 % to88 % by June2024								
D0502S0Z	To facilitate procurement of 1 motorcycles for wash activities by June, 2022													
		31121110	Motorbikes and bicycles		5,500,000			5,500,000		5,500,000	5,500,000		5,500,000	5,500,000
Activity Total					5,500,000			5,500,000		5,500,000	5,500,000		5,500,000	5,500,000
D0502S10	To improve Environmental Health, Sanitation and hygiene Data quality and timely Reporting, by June, 2022													
		21121103	Food and Refreshment		2,810,000			2,810,000		2,810,000	2,810,000		2,810,000	2,810,000
		22001101	Office Consumables (papers,		100,000			100,000		100,000	100,000		100,000	100,000
		22003102	Diesel		2,200,000			2,200,000		2,200,000	2,200,000		2,200,000	2,200,000
		22008110	Ground Transport (Bus, Train,		3,376,000			3,376,000		3,376,000	3,376,000		3,376,000	3,376,000
		22010105	Per Diem - Domestic		11,860,000			11,860,000		11,860,000	11,860,000		11,860,000	11,860,000
Activity Total					20,346,000			20,346,000		20,346,000	20,346,000		20,346,000	20,346,000
D0502S11	To conduct 4 days quarterly Environmental Monitoring and Evaluation in 23 wards by June, 2022													
		22001101	Office Consumables (papers,		126,000			126,000		126,000	126,000		126,000	126,000
		22003102	Diesel		1,100,000			1,100,000		1,100,000	1,100,000		1,100,000	1,100,000
		22010105	Per Diem - Domestic		1,180,000			1,180,000		1,180,000	1,180,000		1,180,000	1,180,000
Activity Total					2,406,000			2,406,000		2,406,000	2,406,000		2,406,000	2,406,000
D0502S12	To conduct quarterly one day refresher training on data collection tools to 360 data collectors, WEOs and VEOs from 5 Zones by December 2020 by June, 2022													
		22001101	Office Consumables (papers,		100,000			100,000		100,000	100,000		100,000	100,000
		22003102	Diesel		2,200,000			2,200,000		2,200,000	2,200,000		2,200,000	2,200,000
Activity Total					2,300,000			2,300,000		2,300,000	2,300,000		2,300,000	2,300,000
Target Total					30,552,000			30,552,000		30,552,000	30,552,000		30,552,000	30,552,000
Cost Centre Code: 508E				Cost Centre Name:		Dispensaries								
Target Code: D0502				Target Name:		Health facilities sanitation increased from 56 % to88 % by June2024								
D0502S0L	To facilitate construction of new toilet facility and hand washing point at Mkombo Dispensary by June, 2022													
		22018107	Outsource maintenance contract		19,500,000			19,500,000		19,500,000	19,500,000		19,500,000	19,500,000
Activity Total					19,500,000			19,500,000		19,500,000	19,500,000		19,500,000	19,500,000
D0502S0M	To facilitate construction of new toilet facility and hand washing point at Safu Dispensary by June, 2022													
		22018107	Outsource maintenance contract		23,000,000			23,000,000		23,000,000	23,000,000		23,000,000	23,000,000



**Rural Water Supply, Sanitation & Hygiene**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					23,000,000			23,000,000		23,000,000	23,000,000		23,000,000	23,000,000
D0502S0P	To facilitate rehabilitation of the existing toilet facility and hand washing point at Kalaela Dispensary by June, 2022													
		22018107	Outsource maintenance contract		22,500,000			22,500,000		22,500,000	22,500,000		22,500,000	22,500,000
Activity Total					22,500,000			22,500,000		22,500,000	22,500,000		22,500,000	22,500,000
D0502S0Q	To facilitate rehabilitation of the existing toilet facility and hand washing point at Kilesha Dispensary by June, 2022													
		22018107	Outsource maintenance contract		17,500,000			17,500,000		17,500,000	17,500,000		17,500,000	17,500,000
Activity Total					17,500,000			17,500,000		17,500,000	17,500,000		17,500,000	17,500,000
D0502S0R	To facilitate rehabilitation of the existing toilet facility and hand washing point at Kalepula Dispensary by June, 2021													
		22018107	Outsource maintenance contract		22,500,000			22,500,000		22,500,000	22,500,000		22,500,000	22,500,000
Activity Total					22,500,000			22,500,000		22,500,000	22,500,000		22,500,000	22,500,000
D0502S0S	To facilitate rehabilitation of the existing toilet facility and hand washing point at Mpombwe Dispensary by June, 2022													
		22018107	Outsource maintenance contract		22,500,000			22,500,000		22,500,000	22,500,000		22,500,000	22,500,000
Activity Total					22,500,000			22,500,000		22,500,000	22,500,000		22,500,000	22,500,000
D0502S0T	To facilitate rehabilitation of the existing toilet facility and hand washing point at Luse Dispensary by June, 2022													
		22018107	Outsource maintenance contract		18,500,000			18,500,000		18,500,000	18,500,000		18,500,000	18,500,000
Activity Total					18,500,000			18,500,000		18,500,000	18,500,000		18,500,000	18,500,000
Target Total					146,000,000			146,000,000		146,000,000	146,000,000		146,000,000	146,000,000
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: D0502				Target Name: Health facilities sanitation increased from 56 % to88 % by June2024										
D0502S12	To conduct quarterly one day refresher training on data collection tools to 360 data collectors, WEOs and VEOs from 5 Zones by December 2020 by June, 2022													
		22010105	Per Diem - Domestic		2,160,000			2,160,000		2,160,000	2,160,000		2,160,000	2,160,000
Activity Total					2,160,000			2,160,000		2,160,000	2,160,000		2,160,000	2,160,000
Target Total					2,160,000			2,160,000		2,160,000	2,160,000		2,160,000	2,160,000
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: D0502				Target Name: Health facilities sanitation increased from 56 % to88 % by June2024										
D0502S02	To construct Rainwater harvesting system and storage tanks at Kaluko Dispensary by June, 2022													
		22018107	Outsource maintenance contract		5,800,000			5,800,000		5,800,000	5,800,000		5,800,000	5,800,000
Activity Total					5,800,000			5,800,000		5,800,000	5,800,000		5,800,000	5,800,000
D0502S03	To construct Rainwater harvesting system and storage tanks at Ninga Dispensary by June, 2022													

**Rural Water Supply, Sanitation & Hygiene**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22018107	Outsource maintenance contract		24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
Activity Total					24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
D0502S01	To construct Rainwater harvesting system and storage tanks at Kafukoka Dispensary by June, 2022													
		22018107	Outsource maintenance contract		20,900,000			20,900,000		20,900,000	20,900,000		20,900,000	20,900,000
Activity Total					20,900,000			20,900,000		20,900,000	20,900,000		20,900,000	20,900,000
Target Total					50,700,000			50,700,000		50,700,000	50,700,000		50,700,000	50,700,000
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: D0502				Target Name: Health facilities sanitation increased from 56 % to88 % by June2024										
D0502S0V	To conduct 1 Day PHC semi and annual meetings with 35 participants on data collection and aggregation review in 23 wards by June, 2022													
		21121103	Food and Refreshment		280,000			280,000		280,000	280,000		280,000	280,000
		22001101	Office Consumables (papers,		75,000			75,000		75,000	75,000		75,000	75,000
		22003102	Diesel		330,000			330,000		330,000	330,000		330,000	330,000
		22010105	Per Diem - Domestic		1,300,000			1,300,000		1,300,000	1,300,000		1,300,000	1,300,000
Activity Total					1,985,000			1,985,000		1,985,000	1,985,000		1,985,000	1,985,000
D0502S0W	"To facilitate printing and procrement of 500 Sanitation Register Books for household data collection for 200 hamlets by June, 2022 "													
		22001103	Printing and Photocopy paper		4,220,000			4,220,000		10,000	10,000		10,000	10,000
Activity Total					4,220,000			4,220,000		10,000	10,000		10,000	10,000
D0502S0X	To conduct 23 Ward follow up and implementation of Mandona, SIDAs, monitoring and Evaluation for 1 day each by June, 2022													
		22001101	Office Consumables (papers,		200,000			200,000		200,000	200,000		200,000	200,000
		22003102	Diesel		1,320,000			1,320,000		1,320,000	1,320,000		1,320,000	1,320,000
		22010105	Per Diem - Domestic		1,650,000			1,650,000		1,650,000	1,650,000		1,650,000	1,650,000
		22016102	Printing accessories		144,000			144,000		144,000	144,000		144,000	144,000
Activity Total					3,314,000			3,314,000		3,314,000	3,314,000		3,314,000	3,314,000
D0502S0Y	To conduct Annual Environmental Health and sanitation competition for 111 by June, 2022													
		22001101	Office Consumables (papers,		249,000			249,000		249,000	249,000		249,000	249,000
		22003102	Diesel		880,000			880,000		880,000	880,000		880,000	880,000
		22010105	Per Diem - Domestic		1,920,000			1,920,000		1,920,000	1,920,000		1,920,000	1,920,000
		22014106	Gifts and Prizes		600,000			600,000		600,000	600,000		600,000	600,000
Activity Total					3,649,000			3,649,000		3,649,000	3,649,000		3,649,000	3,649,000

**Rural Water Supply, Sanitation & Hygiene**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Total					13,168,000			13,168,000		8,958,000	8,958,000		8,958,000	8,958,000
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: D0502				Target Name: Health facilities sanitation increased from 56 % to88 % by June2024										
D0502S04	To construct Rainwater harvesting system and storage tanks at Mbuza Dispensary by June, 2022													
		22018107	Outsource maintenance contract		3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
Activity Total					3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
D0502S05	To construct Rainwater harvesting system and storage tanks at Mombo Dispensary by June, 2022													
		22018107	Outsource maintenance contract		3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
Activity Total					3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
D0502S06	To construct Rainwater harvesting system and storage tanks at Kalepula Dispensary by June, 2021													
		22018107	Outsource maintenance contract		3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
Activity Total					3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
D0502S07	To conduct rehabilitation and installation of piped water supply system at Mkombo Dsipensary by June, 2022													
		22018107	Outsource maintenance contract		2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
D0502S08	To conduct rehabilitation and installation of piped water supply system at Kalaela Dsipensary by June, 2021													
		22018107	Outsource maintenance contract		2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
D0502S0B	To conduct rehabilitation and installation of piped water supply system at Luse Dsipensary by June, 2022													
		22018107	Outsource maintenance contract		2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
D0502S0D	To conduct rehabilitation and installation of piped water supply system at Kilesha Dsipensary by June, 2022													
		22018107	Outsource maintenance contract		1,900,000			1,900,000		1,900,000	1,900,000		1,900,000	1,900,000
Activity Total					1,900,000			1,900,000		1,900,000	1,900,000		1,900,000	1,900,000
D0502S0E	To conduct rehabilitation and installation of piped water supply system at Safu Dsipensary by June, 2022													
		22018107	Outsource maintenance contract		2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
D0502S0F	To conduct rehabilitation and installation of piped water supply system at Mbuza Dsipensary by June, 2022													
		22018107	Outsource maintenance contract		4,000,000			4,000,000		4,000,000	4,000,000		4,000,000	4,000,000

**Rural Water Supply, Sanitation & Hygiene**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					4,000,000			4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
D0502S0G	To facilitate construction of new toilet facility and hand washing point at Kafukoka Dispensary by June, 2022													
		22024106	Outsource maintenance contract		3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
Activity Total					3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
D0502S0H	To facilitate construction of new toilet facility and hand washing point at Kaluko Dispensary by June, 2022													
		22018107	Outsource maintenance contract		23,900,000			23,900,000		23,900,000	23,900,000		23,900,000	23,900,000
Activity Total					23,900,000			23,900,000		23,900,000	23,900,000		23,900,000	23,900,000
D0502S0I	To facilitate rehabilitation of the existing toilet facility and hand washing point at Ninga Dispensary by June, 2022													
		22018107	Outsource maintenance contract		3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
Activity Total					3,800,000			3,800,000		3,800,000	3,800,000		3,800,000	3,800,000
D0502S0J	To facilitate construction of new toilet facility and hand washing point at Mbuza Dispensary by June, 2022													
		22018107	Outsource maintenance contract		24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
Activity Total					24,000,000			24,000,000		24,000,000	24,000,000		24,000,000	24,000,000
D0502S0K	To facilitate construction of new Mombo toilet facility and hand washing point at Mombo Dispensary by June, 2022													
		22018107	Outsource maintenance contract		20,500,000			20,500,000		20,500,000	20,500,000		20,500,000	20,500,000
Activity Total					20,500,000			20,500,000		20,500,000	20,500,000		20,500,000	20,500,000
Target Total					101,300,000			101,300,000		101,300,000	101,300,000		101,300,000	101,300,000
Project Code: 5493				Project Name:		Global Fund HIV								
Objctive Code: A				Objective Name:		Service improved and HIV infection reduced								
Cost Centre Code: 508A				Cost Centre Name:		Council Health Management Team (CHMT)								
Target Code: A0201				Target Name:		Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6 % to 1.0 % by 2024								
A0201S06	To conduct 2 days quarterly data entry to 5 satellite CTC sites (Ulumi Mission, Kisumbakasote, Ninga, Mao and Myuga CTC) by September 2022													
		22010105	Per Diem - Domestic		3,200,000			3,200,000		3,200,000	3,200,000		3,200,000	3,200,000
Activity Total					3,200,000			3,200,000		3,200,000	3,200,000		3,200,000	3,200,000
A0201S01	To facilitate quarterly teen club at Matai HC, Mwimbi HC and Kasanga and Msanzi dispensaries by September 2022.													
		21113103	Extra-Duty		480,000			480,000		960,000	960,000		1,440,000	1,440,000
		21121103	Food and Refreshment		3,000,000			3,000,000		4,000,000	4,000,000		5,000,000	5,000,000
		22001101	Office Consumables (papers,		541,245			541,245		1,082,490	1,082,490		1,623,735	1,623,735
		22014106	Gifts and Prizes		1,040,000			1,040,000		1,440,000	1,440,000		2,000,000	2,000,000

Walter Reed Fund

Department Code: 508

Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		31113114	Outdoor sports and recreational		1,300,000			1,300,000		2,600,000	2,600,000		5,200,000	5,200,000
<b>Activity Total</b>					6,361,245			6,361,245		10,082,490	10,082,490		15,263,735	15,263,735
A0201C01	To conduct bi annual distribution and technical assistance of External Quarilty Assessment (EQA) samples to 75 testing sites by 2022													
		22010105	Per Diem - Domestic		900,000			900,000		1,800,000	1,800,000		2,700,000	2,700,000
		31221114	Fuel		1,000,000			1,000,000		1,500,000	1,500,000		2,000,000	2,000,000
<b>Activity Total</b>					1,900,000			1,900,000		3,300,000	3,300,000		4,700,000	4,700,000
A0201S02	To facilitate maintenance of 20 programme bicycles to enable follow up of clients by September, 2022													
		22023105	Outsource maintenance contract		1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
<b>Activity Total</b>					1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
A0201S03	To conduct 5 days quarterly LARS supportive supervision at high volume site in the council involving 6 CHMT members by September 2022													
		22001101	Office Consumables (papers,		200,000			200,000		200,000	200,000		200,000	200,000
		22010105	Per Diem - Domestic		8,000,000			8,000,000		8,000,000	8,000,000		8,000,000	8,000,000
		31221114	Fuel		700,000			700,000		700,000	700,000		700,000	700,000
<b>Activity Total</b>					8,900,000			8,900,000		8,900,000	8,900,000		8,900,000	8,900,000
A0201S04	To facilitate quarterly provision of airtime to 13 RCH/CTC in charges by September 2022													
		22012115	Communication Network Services		520,000			520,000		520,000	520,000		520,000	520,000
<b>Activity Total</b>					520,000			520,000		520,000	520,000		520,000	520,000
A0201S05	To facilitate quarterly procurement of office stationaries smooth running of HIV services in the council by September 2022													
		22001101	Office Consumables (papers,		25,420,000			25,420,000		25,420,000	25,420,000		25,420,000	25,420,000
		31221101	Consumables		100,000			100,000		100,000	100,000		100,000	100,000
<b>Activity Total</b>					25,520,000			25,520,000		25,520,000	25,520,000		25,520,000	25,520,000
A0201S06	To conduct 2 days quarterly data entry to 5 satellite CTC sites (Ulumi Mission, Kisumbakasote, Ninga, Mao and Myuga CTC) by September 2022													
		31221114	Fuel		700,000			700,000		700,000	700,000		700,000	700,000
<b>Activity Total</b>					700,000			700,000		700,000	700,000		700,000	700,000
A0201S07	Purchasing OI medication for Ulumi mission and Mwazye Mission dispensary by September 2022													
		22004102	Drugs and Medicines		122,500			122,500		122,500	122,500		122,500	122,500
		22004102	Drugs and Medicines		400,700			400,700		400,700	400,700		400,700	400,700
<b>Activity Total</b>					523,200			523,200		523,200	523,200		523,200	523,200
A0201S08	To conduct 1 days quarterly program data verification, audit and report compilation in the Council by September 2022													

Walter Reed Fund

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113115	Subsistance Allowance		1,920,000			1,920,000		1,920,000	1,920,000		1,920,000	1,920,000
<b>Activity Total</b>					1,920,000			1,920,000		1,920,000	1,920,000		1,920,000	1,920,000
A0201S09	TO facilitate monthly Airtime for DACC, DPMTCT, DRCHCo, DHTS, DDM by september 2022													
		22012115	Communication Network Services		480,000			480,000		480,000	480,000		480,000	480,000
<b>Activity Total</b>					480,000			480,000		480,000	480,000		480,000	480,000
A0201S0A	To conduct 5 days quarterly data quality assurances on HIV services in high volume sites by September 2022													
		22010105	Per Diem - Domestic		6,800,000			6,800,000		6,800,000	6,800,000		6,800,000	6,800,000
		31221114	Fuel		500,000			500,000		500,000	500,000		500,000	500,000
<b>Activity Total</b>					7,300,000			7,300,000		7,300,000	7,300,000		7,300,000	7,300,000
A0201S0B	To conduct 5 days Quarterly data collection for NACP/SAPR/APR in high volume sites by September 2022													
		22010105	Per Diem - Domestic		23,200,000			23,200,000		23,200,000	23,200,000		23,200,000	23,200,000
		31221114	Fuel		1,400,000			1,400,000		1,400,000	1,400,000		1,400,000	1,400,000
<b>Activity Total</b>					24,600,000			24,600,000		24,600,000	24,600,000		24,600,000	24,600,000
A0201S0C	Purchasing 26 Rim paper for reports by September 2022													
		22001101	Office Consumables (papers,		312,000			312,000		312,000	312,000		312,000	312,000
<b>Activity Total</b>					312,000			312,000		312,000	312,000		312,000	312,000
A0201S0D	To facilitate 5 days monthly VMMC outreach services within the Council by September 2022													
		22001101	Office Consumables (papers,		524,844			524,844		524,844	524,844		524,844	524,844
		22010101	Air Travel Tickets		4,320,000			4,320,000		4,320,000	4,320,000		4,320,000	4,320,000
		22010105	Per Diem - Domestic		14,760,000			14,760,000		14,760,000	14,760,000		14,760,000	14,760,000
		31221114	Fuel		525,000			525,000		525,000	525,000		525,000	525,000
<b>Activity Total</b>					20,129,844			20,129,844		20,129,844	20,129,844		20,129,844	20,129,844
A0201C02	To conduct 7 days per 8 monthly mentorship on reboot indicators by September 2022													
		21113103	Extra-Duty		4,480,000			4,480,000		4,480,000	4,480,000		4,480,000	4,480,000
<b>Activity Total</b>					4,480,000			4,480,000		4,480,000	4,480,000		4,480,000	4,480,000
A0201S0E	To facilitate 5 days quarterly moonlight VMMC outreach services by September 2022													
		21113103	Extra-Duty		2,400,000			2,400,000		2,400,000	2,400,000		2,400,000	2,400,000
		22001101	Office Consumables (papers,		2,160,000			2,160,000		2,160,000	2,160,000		2,160,000	2,160,000
		22010105	Per Diem - Domestic		6,480,000			6,480,000		6,480,000	6,480,000		6,480,000	6,480,000

Walter Reed Fund

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		31221114	Fuel		350,000			350,000		350,000	350,000		350,000	350,000
<b>Activity Total</b>					11,390,000			11,390,000		11,390,000	11,390,000		11,390,000	11,390,000
A0201C03	To conduct 5 days quarterly supportive supervision to facilities involving 6 members by September 2022													
		22010105	Per Diem - Domestic		4,800,000			4,800,000		4,800,000	4,800,000		4,800,000	4,800,000
		31221114	Fuel		700,000			700,000		700,000	700,000		700,000	700,000
<b>Activity Total</b>					5,500,000			5,500,000		5,500,000	5,500,000		5,500,000	5,500,000
A0201S0F	To facilitate quarterly allowances to providers conducting Saturday clinics to accommodate school children by September 2022													
		21113103	Extra-Duty		3,600,000			3,600,000		3,600,000	3,600,000		3,600,000	3,600,000
<b>Activity Total</b>					3,600,000			3,600,000		3,600,000	3,600,000		3,600,000	3,600,000
A0201S0G	To facilitate quarterly fare to 20 expert clients and HCPs to track Index Elicited Clients by September 2022													
		21113115	Subsistence Allowance		2,160,000			2,160,000		2,400,000	2,400,000		2,400,000	2,400,000
<b>Activity Total</b>					2,160,000			2,160,000		2,400,000	2,400,000		2,400,000	2,400,000
A0201C04	To conduct 3 days biannual MC Cohort mentorship and coaching by September 2022													
		22010105	Per Diem - Domestic		840,000			840,000		840,000	840,000		840,000	840,000
		31221114	Fuel		250,000			250,000		250,000	250,000		250,000	250,000
<b>Activity Total</b>					1,090,000			1,090,000		1,090,000	1,090,000		1,090,000	1,090,000
A0201S0H	To facilitate monthly airtime allowance to data clerk for time reporting of data by September 2022													
		22012115	Communication Network Services		1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
<b>Activity Total</b>					1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
A0201S0I	To facilitate 5 days quarterly allowances for HCP in order to identify KVP for HIV self testing by September 2022													
		22010105	Per Diem - Domestic		5,600,000			5,600,000		5,600,000	5,600,000		5,600,000	5,600,000
		31221114	Fuel		700,000			700,000		700,000	700,000		875,000	875,000
<b>Activity Total</b>					6,300,000			6,300,000		6,300,000	6,300,000		6,475,000	6,475,000
A0201C05	To conduct 6 month mobile CTC clinics activities in hard to reach areas (Luse, Kileshe, Kipanga, Mbuluma, Nondo and Mtula) by September 2022													
		21113103	Extra-Duty		3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
		31221114	Fuel		3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
<b>Activity Total</b>					6,000,000			6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
A0201S0L	To conduct HIV prevention quarterly via cervical cancer screening to all HIV positive women at the council by September 2022													
		21113103	Extra-Duty		6,000,000			6,000,000		6,000,000	6,000,000		6,000,000	6,000,000

Walter Reed Fund

Department Code: 508		Department Name: Health												
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22004102	Drugs and Medicines		1,162,500			1,162,500		1,162,500	1,162,500		1,162,500	1,162,500
		22004102	Drugs and Medicines		1,132,500			1,132,500		1,132,500	1,132,500		1,132,500	1,132,500
		22004110	Consumble Medical Supplies		400,000			400,000		400,000	400,000		200,000	200,000
		31221101	Consumables		200,000			200,000		200,000	200,000		200,000	200,000
		31221114	Fuel		3,750,000			3,750,000		3,750,000	3,750,000		3,750,000	3,750,000
Activity Total					12,645,000			12,645,000		12,645,000	12,645,000		12,445,000	12,445,000
A0201S0M	To facilitate quarterly maintenance of 1 programmer vehicles by September, 2022													
		22021101	Motor Vehicles and Water Craft		10,000,000			10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
		28130104	Motorcycle Insurance		800,000			800,000		800,000	800,000		800,000	800,000
Activity Total					10,800,000			10,800,000		10,800,000	10,800,000		10,800,000	10,800,000
A0201S0N	To conduct quarterly stock status on HIV/AIDS tracer items to ensure commodities availability and security by September 2022													
		22010105	Per Diem - Domestic		1,600,000			1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
		31221114	Fuel		2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					3,600,000			3,600,000		3,600,000	3,600,000		3,600,000	3,600,000
A0201S0P	To conduct quarterly data review meeting by CHMT and 13 health facilities staffs by September 2022													
		21113103	Extra-Duty		7,600,000			7,600,000		7,600,000	7,600,000		7,600,000	7,600,000
		21121103	Food and Refreshment		1,044,711			1,044,711		1,044,711	1,044,711		1,044,711	1,044,711
Activity Total					8,644,711			8,644,711		8,644,711	8,644,711		8,644,711	8,644,711
Target Total					180,976,000			180,976,000		186,337,245	186,337,245		192,893,490	192,893,490
Project Code: 5405		Project Name:		UNICEF Support to Health										
Objctive Code: E		Objective Name:		Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508A		Cost Centre Name:		Council Health Management Team (CHMT)										
Target Code: E0101		Target Name:		Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024										
E0101C2O	To facilitate community awereness through 8 Radio Broadcast by june 2022													
		22001101	Office Consumables (papers,		5,780,000			5,780,000		5,780,000	5,780,000		5,780,000	5,780,000
Activity Total					5,780,000			5,780,000		5,780,000	5,780,000		5,780,000	5,780,000
E0101SJG	To conduct Remuneration to RAs Supervision by District officials by june 2022													
		22010105	Per Diem - Domestic		47,230,000			47,230,000		94,460,000	94,460,000		188,920,000	188,920,000
Activity Total					47,230,000			47,230,000		94,460,000	94,460,000		188,920,000	188,920,000



**Multilateral UNICEF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SJF	To conduct training to 187 RAs at community by june 2022													
		21113107	MP Personal Assistant's		59,137,250			59,137,250		59,137,250	59,137,250		59,137,250	59,137,250
Activity Total					59,137,250			59,137,250		59,137,250	59,137,250		59,137,250	59,137,250
E0101SJE	To facilitate maintainance Basic upkeep of office space ( One time support for one room in DED's office on actuals) by june 2022													
		22024106	Outsource maintenance contract		13,170,750			13,170,750		26,341,500	26,341,500		26,341,500	26,341,500
Activity Total					13,170,750			13,170,750		26,341,500	26,341,500		26,341,500	26,341,500
E0101SJD	To facilitate Allowance to 5 who collect data to community ( 5 days; per quarter) by june 2022													
		31221114	Fuel		3,200,000			3,200,000		3,840,000,000	3,840,000,000		7,680,000,000	7,680,000,000
Activity Total					3,200,000			3,200,000		3,840,000,000	3,840,000,000		7,680,000,000	7,680,000,000
E0101SJH	To conduct two days Joint Evaluation Meeting by june 2022													
		22010105	Per Diem - Domestic		1,964,000			1,964,000		1,964,000	1,964,000		3,928,000	3,928,000
Activity Total					1,964,000			1,964,000		1,964,000	1,964,000		3,928,000	3,928,000
Target Total					130,482,000			130,482,000		4,027,682,750	4,027,682,750		7,964,106,750	7,964,106,750
Project Code: 6220				Project Name: Support to Tanzania Social Action Fund										
Objctive Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved										
Cost Centre Code: 527A				Cost Centre Name: Community Development and Youth Administration										
Target Code: F0501				Target Name: People living under relative poverty line empowered from 12% to 60% by June, 2024										
F0501C02	To facilitate 8.5% for supervision at PAA level by June, 2022													
		22001101	Office Consumables (papers,		36,000,000			36,000,000		36,000,000	36,000,000		36,000,000	36,000,000
		22003102	Diesel		37,500,000			37,500,000		40,000,000	40,000,000		40,000,000	40,000,000
		22010102	Ground travel (bus, railway taxi,		15,840,000			15,840,000		15,960,000	15,960,000		16,080,000	16,080,000
		22010105	Per Diem - Domestic		118,800,000			118,800,000		119,790,000	119,790,000		120,780,000	120,780,000
		22021105	Small Car Mechanics Tools		12,000,000			12,000,000		12,000,000	12,000,000		12,000,000	12,000,000
Activity Total					220,140,000			220,140,000		223,750,000	223,750,000		224,860,000	224,860,000
F0501C03	To facilitate 1% of capacity building at Wards level by June, 2022													
		22010105	Per Diem - Domestic		15,840,000			15,840,000		16,080,000	16,080,000		16,320,000	16,320,000
		22012115	Communication Network Services		4,210,000			4,210,000		4,210,000	4,210,000		4,210,000	4,210,000
Activity Total					20,050,000			20,050,000		20,290,000	20,290,000		20,530,000	20,530,000
F0501C01	To disburse Conditional cash Transfer (CCT) to 4,540 Households by June, 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21121106	Household Appliances		945,633,000			945,633,000		2,151,315,075,00	2,151,315,075,0		2,151,315,075,000	2,151,315,075,0
Activity Total					945,633,000			945,633,000		2,151,315,075,00	2,151,315,075,0		2,151,315,075,00	2,151,315,075,0
Target Total					1,185,823,00			1,185,823,000		2,151,559,115,00	2,151,559,115,0		2,151,560,465,00	2,151,560,465,0
Project Code: 5421				Project Name:		Health Sector Basket Fund - HSBF								
Objctive Code: C				Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code: 508E				Cost Centre Name:		Dispensaries								
Target Code: C0201				Target Name:		Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 30% by June 2024								
C0201S1D	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Ninga Dispensary by June 2022													
		22004102	Drugs and Medicines	4,015,196				4,015,196	4,015,196		4,015,196	4,015,196		4,015,196
		22028101	Medical and Laboratory	1,731,917				1,731,917	1,731,917		1,731,917	1,731,917		1,731,917
Activity Total				5,747,113				5,747,113	5,747,113		5,747,113	5,747,113		5,747,113
C0201S1F	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kipanga Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	2,360,000				2,360,000	2,360,000		2,360,000	2,360,000		2,360,000
Activity Total				2,360,000				2,360,000	2,360,000		2,360,000	2,360,000		2,360,000
C0201S1G	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kipwa Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	1,700,000				1,700,000	1,700,000		1,700,000	1,700,000		1,700,000
Activity Total				1,700,000				1,700,000	1,700,000		1,700,000	1,700,000		1,700,000
C0201S1H	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kisumbakasote Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	4,400,000				4,400,000	4,400,000		4,400,000	4,400,000		4,400,000
Activity Total				4,400,000				4,400,000	4,400,000		4,400,000	4,400,000		4,400,000
C0201S1J	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kisungamile Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
Activity Total				1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
C0201S1K	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kizombwe Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	2,300,000				2,300,000	2,300,000		2,300,000	2,300,000		2,300,000
Activity Total				2,300,000				2,300,000	2,300,000		2,300,000	2,300,000		2,300,000
C0201S1L	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Legezamwendo Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	2,900,000				2,900,000	2,900,000		2,900,000	2,900,000		2,900,000
Activity Total				2,900,000				2,900,000	2,900,000		2,900,000	2,900,000		2,900,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0201S1M	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at luse Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C0201S1N	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kasanga Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	4,000,000				4,000,000	1,000,000		1,000,000	1,000,000		1,000,000
<b>Activity Total</b>				4,000,000				4,000,000	1,000,000		1,000,000	1,000,000		1,000,000
C0201S1O	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Samazi Dispensary by June 2022													
		22004102	Drugs and Medicines	3,418,458				3,418,458	3,418,458		3,418,458	3,418,458		3,418,458
		22028101	Medical and Laboratory	1,658,213				1,658,213	1,658,213		1,658,213	1,658,213		1,658,213
<b>Activity Total</b>				5,076,671				5,076,671	5,076,671		5,076,671	5,076,671		5,076,671
C0201S1T	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Singiwe Dispensary by June 2022													
		22004102	Drugs and Medicines	2,025,227				2,025,227	2,025,227		2,025,227	2,025,227		2,025,227
		31122205	Medical Equipment	1,088,544				1,088,544	1,088,544		1,088,544	1,088,544		1,088,544
<b>Activity Total</b>				3,113,771				3,113,771	3,113,771		3,113,771	3,113,771		3,113,771
C0201S1W	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Selengoma Dispensary by June 2022													
		22004102	Drugs and Medicines	1,612,103				1,612,103	1,612,103		1,612,103	1,612,103		1,612,103
		22028101	Medical and Laboratory	541,782				541,782	541,782		541,782	541,782		541,782
<b>Activity Total</b>				2,153,886				2,153,886	2,153,886		2,153,886	2,153,886		2,153,886
C0201S1X	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Sopa Dispensary by June 2022													
		22004102	Drugs and Medicines	2,276,295				2,276,295	2,276,295		2,276,295	2,276,295		2,276,295
		31122205	Medical Equipment	1,121,160				1,121,160	1,121,160		1,121,160	1,121,160		1,121,160
<b>Activity Total</b>				3,397,455				3,397,455	3,397,455		3,397,455	3,397,455		3,397,455
C0201S20	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Tatanda Dispensary by June 2022													
		22004102	Drugs and Medicines	1,544,653				1,544,653	1,544,653		1,544,653	1,544,653		1,544,653
		22028101	Medical and Laboratory	760,799				760,799	760,799		760,799	760,799		760,799
<b>Activity Total</b>				2,305,453				2,305,453	2,305,453		2,305,453	2,305,453		2,305,453
C0201S24	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Katazi Dispensary by June 2022													
		22004102	Drugs and Medicines	2,497,825				2,497,825	2,497,825		2,497,825	2,497,825		2,497,825
		22028101	Medical and Laboratory	1,624,302				1,624,302	1,624,302		1,624,302	1,624,302		1,624,302

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				4,122,127				4,122,127	4,122,127		4,122,127	4,122,127		4,122,127
C0201S27	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Katete Dispensary by June 2022													
		22004102	Drugs and Medicines	2,338,662				2,338,662	2,338,662		2,338,662	2,338,662		2,338,662
		22028101	Medical and Laboratory	1,151,878				1,151,878	1,151,878		1,151,878	1,151,878		1,151,878
<b>Activity Total</b>				3,490,541				3,490,541	3,490,541		3,490,541	3,490,541		3,490,541
C0201S28	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Katuka Dispensary by June 2022													
		22004102	Drugs and Medicines	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
		22028101	Medical and Laboratory	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
<b>Activity Total</b>				4,000,000				4,000,000	4,000,000		4,000,000	4,000,000		4,000,000
C0201S2B	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kalaela Dispensary by June 2022													
		22004102	Drugs and Medicines	2,033,796				2,033,796	2,033,796		2,033,796	2,033,796		2,033,796
<b>Activity Total</b>				2,033,796				2,033,796	2,033,796		2,033,796	2,033,796		2,033,796
C0201S2D	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kalalasi Dispensary by June 2022													
		22004102	Drugs and Medicines	2,240,399				2,240,399	2,240,399		2,240,399	2,240,399		2,240,399
<b>Activity Total</b>				2,240,399				2,240,399	2,240,399		2,240,399	2,240,399		2,240,399
C0201S2E	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mao by June 2022													
		22004102	Drugs and Medicines	2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
		22004110	Consumble Medical Supplies	517,320				517,320	2,069,280		2,069,280	4,138,560		4,138,560
<b>Activity Total</b>				2,517,320				2,517,320	4,069,280		4,069,280	6,138,560		6,138,560
C0201S2G	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mombo by June 2022													
		22004102	Drugs and Medicines	1,600,000				1,600,000	1,600,000		1,600,000	1,600,000		1,600,000
<b>Activity Total</b>				1,600,000				1,600,000	1,600,000		1,600,000	1,600,000		1,600,000
C0201S2I	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mbuluma by June 2022													
		22004102	Drugs and Medicines	2,200,000				2,200,000	4,400,000		4,400,000	8,800,000		8,800,000
<b>Activity Total</b>				2,200,000				2,200,000	4,400,000		4,400,000	8,800,000		8,800,000
C0201S2K	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mbuza by June 2022													
		22004102	Drugs and Medicines	2,000,000				2,000,000	4,000,000		4,000,000	4,000,000		4,000,000
<b>Activity Total</b>				2,000,000				2,000,000	4,000,000		4,000,000	4,000,000		4,000,000
C0201S2M	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mikonko by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22004102	Drugs and Medicines	2,900,000				2,900,000	2,900,000		2,900,000	5,800,000		5,800,000
		22028101	Medical and Laboratory	442,453				442,453	1,769,812		1,769,812	3,539,624		3,539,624
<b>Activity Total</b>				3,342,453				3,342,453	4,669,812		4,669,812	9,339,624		9,339,624
C0201S2N	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Kazila Dispensary by June 2022													
		22004102	Drugs and Medicines	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
		22028101	Medical and Laboratory	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				1,600,000				1,600,000	1,600,000		1,600,000	1,600,000		1,600,000
C0201S2T	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kale Dispensary by June 2022													
		22004102	Drugs and Medicines	2,294,222				2,294,222	2,294,222		2,294,222	2,294,222		2,294,222
<b>Activity Total</b>				2,294,222				2,294,222	2,294,222		2,294,222	2,294,222		2,294,222
C0201S2V	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Kifone Dispensary by June 2022													
		22004102	Drugs and Medicines	1,360,000				1,360,000	1,360,000		1,360,000	1,360,000		1,360,000
		22028101	Medical and Laboratory	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				1,960,000				1,960,000	1,960,000		1,960,000	1,960,000		1,960,000
C0201S2X	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Ulumi gov dipensary Dispensary by June 2022													
		22004102	Drugs and Medicines	3,748,982				3,748,982	3,748,982		3,748,982	3,748,982		3,748,982
		22028101	Medical and Laboratory	800,016				800,016	800,016		800,016	800,016		800,016
<b>Activity Total</b>				4,548,998				4,548,998	4,548,998		4,548,998	4,548,998		4,548,998
C0201S2Z	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kalepula Dispensary by June 2022													
		22004102	Drugs and Medicines	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
		22004110	Consumble Medical Supplies	1,335,894				1,335,894	1,335,894		1,335,894	1,335,894		1,335,894
<b>Activity Total</b>				4,335,894				4,335,894	4,335,894		4,335,894	4,335,894		4,335,894
C0201S31	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kaluko Dispensary by June 2022													
		22004102	Drugs and Medicines	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
		22004110	Consumble Medical Supplies	1,018,429				1,018,429	1,018,429		1,018,429	1,018,429		1,018,429
<b>Activity Total</b>				2,018,429				2,018,429	2,018,429		2,018,429	2,018,429		2,018,429
C0201S33	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kamawe Dispensary by June 2022													
		22004102	Drugs and Medicines	1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
<b>Activity Total</b>				1,500,000				1,500,000	1,500,000		1,500,000	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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0201S36	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kambo Dispensary by June 2022													
		22004102	Drugs and Medicines	1,456,297				1,456,297	1,456,297		1,456,297	1,456,297		1,456,297
		22004110	Consumble Medical Supplies	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
<b>Activity Total</b>				2,456,297				2,456,297	2,456,297		2,456,297	2,456,297		2,456,297
C0201S37	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kantalemwa Dispensary by June 2022													
		22004102	Drugs and Medicines	2,457,185				2,457,185	2,457,185		2,457,185	2,457,185		2,457,185
		22004110	Consumble Medical Supplies	2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
<b>Activity Total</b>				4,457,185				4,457,185	4,457,185		4,457,185	4,457,185		4,457,185
C0201S39	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Mkowe Dispensary by June 2022													
		22004102	Drugs and Medicines	4,030,000				4,030,000	4,030,000		4,030,000	4,030,000		4,030,000
		22004108	Specialised Medical Supplies	2,540,000				2,540,000	2,540,000		2,540,000	2,540,000		2,540,000
<b>Activity Total</b>				6,570,000				6,570,000	6,570,000		6,570,000	6,570,000		6,570,000
C0201S3B	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kapele Dispensary by June 2022													
		22004102	Drugs and Medicines	1,788,367				1,788,367	1,788,367		1,788,367	1,788,367		1,788,367
		22004110	Consumble Medical Supplies	800,000				800,000	800,000		800,000	800,000		800,000
<b>Activity Total</b>				2,588,367				2,588,367	2,588,367		2,588,367	2,588,367		2,588,367
C0201S3D	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kapozwa Dispensary by June 2022													
		22004102	Drugs and Medicines	3,230,000				3,230,000	3,230,000		3,230,000	3,230,000		3,230,000
		22004110	Consumble Medical Supplies	2,353,006				2,353,006	2,353,006		2,353,006	2,353,006		2,353,006
<b>Activity Total</b>				5,583,006				5,583,006	5,583,006		5,583,006	5,583,006		5,583,006
C0201S3G	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kasitu Dispensary by June 2022													
		22004102	Drugs and Medicines	3,764,206				3,764,206	3,764,206		3,764,206	3,764,206		3,764,206
<b>Activity Total</b>				3,764,206				3,764,206	3,764,206		3,764,206	3,764,206		3,764,206
C0201C06	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
C0201S3I	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Katapulo Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22004102	Drugs and Medicines	2,592,062				2,592,062	2,592,062		2,592,062	2,592,062		2,592,062
Activity Total				2,592,062				2,592,062	2,592,062		2,592,062	2,592,062		2,592,062
C0201S4E	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kafukoka Dispensary by June 2022													
		22004102	Drugs and Medicines	2,291,855				2,291,855	2,291,855		2,291,855	2,291,855		2,291,855
Activity Total				2,291,855				2,291,855	2,291,855		2,291,855	2,291,855		2,291,855
C0201S4I	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kanyezi Dispensary by June 2022													
		22004102	Drugs and Medicines	4,971,120				4,971,120	1,242,780		1,242,780	1,242,780		1,242,780
Activity Total				4,971,120				4,971,120	1,242,780		1,242,780	1,242,780		1,242,780
Target Total				125,212,626				125,212,626	125,563,605		125,563,605	136,702,697		136,702,697
Target Code: C0502				Target Name: Maternal mortality rate reduced from 123 to 89 per 100,000 live birth by year 2024										
C0502C01	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Ilambila Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
Activity Total				240,000				240,000	240,000		240,000	240,000		240,000
C0502S0P	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Ilango Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
C0502S0Q	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Ilango Dispensary by June 2022													
		31221101	Consumables	150,000				150,000	150,000		150,000	150,000		150,000
Activity Total				150,000				150,000	150,000		150,000	150,000		150,000
C0502C04	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
Activity Total				180,000				180,000	180,000		180,000	180,000		180,000
C0502S35	To facilitate payment for special allowance to 4 TBAs who escorts pregnant women to deliver at health facility quarterly at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
C0502S36	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kasitu Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				300,000				300,000	300,000		300,000	300,000		300,000
C0502S3K	To facilitate payment for special allowances to 4 TBAs who escort pregnant women to deliver at health facility quarterly at Kanyezi Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
C0502S3M	To facilitate payment for special allowances to 4 TBAs who escort pregnant women to deliver at health facility quarterly at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	180,000		180,000	240,000		240,000
<b>Activity Total</b>				120,000				120,000	180,000		180,000	240,000		240,000
C0502S01	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors for Mpanga dispensary quarterly by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S03	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Mpanga dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S04	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Chalatila Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
C0502S08	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Mpombwe dispensary Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S09	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	480,000		480,000
C0502S0A	To procure one set of MTUHA Books at Madibila Annually by June 2022													
		31112102	Office buildings and structures	500,000				500,000	500,000		500,000	625,000		625,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	625,000		625,000
C0502S0B	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg at madibila annually by June 202													
		22002103	Natural Gas	636,000				636,000	1,272,000		1,272,000	2,544,000		2,544,000
		31420103	Natural gas	100,000				100,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				736,000				736,000	1,472,000		1,472,000	2,744,000		2,744,000
C0502S0C	To conduct monthly outreach and mobile services to hard-to-reach communities by June 2022													
		21113103	Extra-Duty	160,000				160,000	240,000		240,000	320,000		320,000



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				160,000				160,000	240,000		240,000	320,000		320,000
C0502S0D	To conduct Biannual Vit A supplementation and deworming Campaign to under five at madibila 23 wards by June 2022													
		21113103	Extra-Duty	120,000				120,000	160,000		160,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	160,000		160,000	360,000		360,000
C0502S0F	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Mpombwe Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S0G	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Msanzi Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		22011102	Ground travel (bus, railway taxi,	16,000				16,000	16,000		16,000	16,000		16,000
<b>Activity Total</b>				136,000				136,000	136,000		136,000	136,000		136,000
C0502S0H	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Msanzi Dispensary by June 2020													
		22001101	Office Consumables (papers,	800,000				800,000	800,000		800,000	800,000		800,000
<b>Activity Total</b>				800,000				800,000	800,000		800,000	800,000		800,000
C0502S0I	o conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at mambwenkoswe by June 2022													
		22010105	Per Diem - Domestic	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S0J	To procure one set of MTUHA Books Annually by at mambwenkoswe June 2022													
		22001101	Office Consumables (papers,	500,000				500,000	500,000		500,000	500,000		500,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	500,000		500,000
C0502S0K	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at Mtula Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S0L	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Mtula Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S0R	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Mtuntumbe Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000

**Health Sector Basket Fund - HSBF**

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0502S0S	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Mtuntumbe Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S0T	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Muzi Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S0U	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Muzi Dispensary by June 2020													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502S0W	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Mwazye Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S0X	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Mwazye Dispensary by June 2020													
		22001101	Office Consumables (papers,	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				600,000				600,000	600,000		600,000	600,000		600,000
C0502C02	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Iteksha Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
C0502S10	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Iteksha Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0502S11	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Iteksha Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502S12	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Myunga Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S13	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Myunga Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S14	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Ninga Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S15	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Ninga Dispensary by June 2020													
		22001101	Office Consumables (papers,	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				600,000				600,000	600,000		600,000	600,000		600,000
C0502C03	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kafukoka Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
C0502S16	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kafukoka Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
<b>Activity Total</b>				468,000				468,000	468,000		468,000	468,000		468,000
C0502S17	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kafukoka Dispensary by June 2022													
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
C0502S18	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kileshe Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S19	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kilewani Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1A	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kipanga Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1B	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kipwa Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1C	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kisumbakasote Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1D	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kisunngamile Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S1E	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kizombwe Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1F	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at legezamwendo Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1G	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at luse Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1H	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kasanga Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1I	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Samazi Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S1J	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly Samazi Dispensary by June 2020													
		22001101	Office Consumables (papers,	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				600,000				600,000	600,000		600,000	600,000		600,000
C0502S1L	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at Singiwe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S1M	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Selengoma Dispensary by June 2020													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0502S1N	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Sngiwe Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1O	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Sopa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S1P	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly Sopa Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1Q	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kafukula Dispensary by June 2022													
		31221101	Consumables	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000
C0502S1R	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Tatanda Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S1S	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Tatanda Dispensary by June 2020													
		22001101	Office Consumables (papers,	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
C0502S1T	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at Katazi Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S1U	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Katazi Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502S1W	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Katete Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S1X	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly Katuka Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S1Z	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kalaela Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S20	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kalaela Dispensary by June 2022													
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
C0502S21	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Katete Dispensary by June 2020													
		22001101	Office Consumables (papers,	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				600,000				600,000	600,000		600,000	600,000		600,000
C0502S22	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly katuka Dispensary by June 2020													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
C0502C05	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kalalasi Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S23	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kalalasi Dispensary by June 2022													
		31221101	Consumables	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000
C0502S24	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	480,000		480,000
C0502S26														
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S27														
		22010105	Per Diem - Domestic	120,000				120,000	480,000		480,000	720,000		720,000
<b>Activity Total</b>				120,000				120,000	480,000		480,000	720,000		720,000
C0502S28														

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic	240,000				240,000	480,000		480,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	480,000		480,000	480,000		480,000
C0502S29														
		21113103	Extra-Duty	240,000				240,000	480,000		480,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	480,000		480,000	480,000		480,000
C0502S2A	To procure one set of MTUHA Books Annually at mikonko by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	600,000		600,000	650,000		650,000
<b>Activity Total</b>				300,000				300,000	600,000		600,000	650,000		650,000
C0502S2B	To procure one set of MTUHA Books Annually at mbuza by June 2022													
		22001101	Office Consumables (papers,	500,000				500,000	600,000		600,000	900,000		900,000
<b>Activity Total</b>				500,000				500,000	600,000		600,000	900,000		900,000
C0502S2C	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Kazila Dispensary by June 2020													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502S2D	To procure one set of MTUHA Books Annually at mbuluma by June 2022													
		22001101	Office Consumables (papers,	500,000				500,000	625,000		625,000	750,000		750,000
<b>Activity Total</b>				500,000				500,000	625,000		625,000	750,000		750,000
C0502S2E	To procure one set of MTUHA Books Annually mbuluma by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	600,000		600,000	850,000		850,000
<b>Activity Total</b>				300,000				300,000	600,000		600,000	850,000		850,000
C0502S2F	To procure one set of MTUHA Books Annually at Mao by June 2022													
		22001101	Office Consumables (papers,	375,000				375,000	500,000		500,000	750,000		750,000
<b>Activity Total</b>				375,000				375,000	500,000		500,000	750,000		750,000
C0502S2G	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kale Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
C0502S2H	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kale Dispensary by June 2022													
		31221101	Consumables	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0502S2J	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Kifone Dispensary by June 2020													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502S2K	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at Ulumi gov Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S2L	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Ulumi gov Dispensary by June 2020													
		22001101	Office Consumables (papers,	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				600,000				600,000	600,000		600,000	600,000		600,000
C0502C06	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S2M	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kalepula Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502C07	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		22010102	Ground travel (bus, railway taxi,	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
C0502S2N	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kaluko Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
<b>Activity Total</b>				468,000				468,000	468,000		468,000	468,000		468,000
C0502S2O	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kaluko Dispensary by June 2022													
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
C0502C08	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
C0502S2P	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly Kamawe Dispensary by June 2022													



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
C0502C09	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S2Q	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kambo Dispensary by June 2022													
		31221101	Consumables	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000
C0502S2R	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S2S	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kantalemwa Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502C0A	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S2T	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Mkowe Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502C0B	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	60,000				60,000	60,000		60,000	60,000		60,000
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502C0C	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S2U	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kapozwa Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
		22002103	Natural Gas	88,000				88,000	88,000		88,000	88,000		88,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0502S2V	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kapozwa Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502S2W	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at mambwekenya by june 2022													
		21113121	Special Allowance	160,000				160,000	160,000		160,000	240,000		240,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	240,000		240,000
C0502S2X	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at mambwekoswe by june 2022													
		21113121	Special Allowance	160,000				160,000	240,000		240,000	400,000		400,000
<b>Activity Total</b>				160,000				160,000	240,000		240,000	400,000		400,000
C0502S2Y	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at mao by june 2022													
		21113121	Special Allowance	160,000				160,000	200,000		200,000	240,000		240,000
<b>Activity Total</b>				160,000				160,000	200,000		200,000	240,000		240,000
C0502S2Z	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at madibila by june 2022													
		21113121	Special Allowance	160,000				160,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				160,000				160,000	240,000		240,000	240,000		240,000
C0502S30	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at mombo by june 2022													
		21113121	Special Allowance	160,000				160,000	160,000		160,000	240,000		240,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	240,000		240,000
C0502S31	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at mikonko by june 2022													
		21113121	Special Allowance	160,000				160,000	200,000		200,000	240,000		240,000
<b>Activity Total</b>				160,000				160,000	200,000		200,000	240,000		240,000
C0502S32	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at mbuluma by june 2022													
		21113121	Special Allowance	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0502S33	To facilitate quarterly payment of 4 TBAs who escort pregnant to delivery to health facility at mbuza by june 2022													
		21113121	Special Allowance	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
C0502C0D	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Mambwekenya Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	480,000		480,000	720,000		720,000
<b>Activity Total</b>				240,000				240,000	480,000		480,000	720,000		720,000
C0502C0E	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Katapulo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
C0502S38	To facilitate payment for special allowances to 4 TBAs who escort pregnant women to deliver at health facility quarterly at Chalatil Dispensary by June 2022													
		21113126	Professional Allowances	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0502S39	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at kilesha Dispensary by June 2022													
		22010105	Per Diem - Domestic	222,000				222,000	222,000		222,000	222,000		222,000
<b>Activity Total</b>				222,000				222,000	222,000		222,000	222,000		222,000
C0502S3A	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at kilewan Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S3B	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kipanga Dispensary by June 2022													
		22010105	Per Diem - Domestic	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
C0502S3C	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kipwa Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S3D	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kisumbakasote Dispensary by June 2022													
		22010105	Per Diem - Domestic	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0502S3E	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kisungamil Dispensary by June 2022													
		21113103	Extra-Duty	90,000				90,000	90,000		90,000	90,000		90,000
<b>Activity Total</b>				90,000				90,000	90,000		90,000	90,000		90,000
C0502S3F	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kizombwe Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S3G	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Ilegezamwendo Dispensary by June 2022													
		22010105	Per Diem - Domestic	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
C0502S3H	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Iuse Dispensary by June 2022													
		22010105	Per Diem - Domestic	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
C0502S3I	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kasanga Dispensary by June 2022													
		22010105	Per Diem - Domestic	320,000				320,000	320,000		320,000	320,000		320,000
<b>Activity Total</b>				320,000				320,000	320,000		320,000	320,000		320,000
C0502S3J	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT CRDS ) quarterly Katapul Dispensary by June 2020													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0502C0F	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S3L	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kanyezi Dispensary by June 2022													
		31221101	Consumables	350,000				350,000	350,000		350,000	350,000		350,000
<b>Activity Total</b>				350,000				350,000	350,000		350,000	350,000		350,000
C0502C0G	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0502S3N	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Mkombo Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				468,000				468,000	468,000		468,000	468,000		468,000
C0502S3O	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Mkombo Dispensary by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				300,000				300,000	300,000		300,000	300,000		300,000
Target Total				37,555,000				37,555,000	40,741,000		40,741,000	44,813,000		44,813,000
Target Code: C0503				Target Name: Infant mortality rate reduced from 2.2 to 1.5 per 1000 live birth by 2024										
C0503S03	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Chalatila Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
Activity Total				556,000				556,000	556,000		556,000	556,000		556,000
C0503S0F	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
Activity Total				468,000				468,000	468,000		468,000	468,000		468,000
C0503S0J	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Ilambila Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				300,000				300,000	300,000		300,000	300,000		300,000
C0503S0S	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Ilango Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
Activity Total				468,000				468,000	468,000		468,000	468,000		468,000
C0503S01	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Mpanga dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
		31420103	Natural gas	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				568,000				568,000	568,000		568,000	568,000		568,000
C0503S02	To conduct monthly outreach and mobile services to hard-to-reach communities at Mpanga dispensary by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
C0503S05	To procure one set of RCH materials (Partographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Chalatila by June 2020													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				300,000				300,000	300,000		300,000	300,000		300,000
C0503S06	To conduct one day Annual African Vaccination week at Mpanga by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
C0503S09	To conduct monthly outreach and mobile services to hard-to-reach communities by June 2022													
		21113103	Extra-Duty	160,000				160,000	240,000		240,000	320,000		320,000
<b>Activity Total</b>				160,000				160,000	240,000		240,000	320,000		320,000
C0503S0A	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at madibila by June 2020													
		22001101	Office Consumables (papers,	800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
<b>Activity Total</b>				800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
C0503S0B	To conduct one day DQA into different reports Quarterly at madibila by June 2022													
		21113103	Extra-Duty	160,000				160,000	240,000		240,000	320,000		320,000
<b>Activity Total</b>				160,000				160,000	240,000		240,000	320,000		320,000
C0503S0C	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg quarterly at Mpombwe Dispensary by June 2022													
		22002103	Natural Gas	568,000				568,000	568,000		568,000	568,000		568,000
<b>Activity Total</b>				568,000				568,000	568,000		568,000	568,000		568,000
C0503S0H	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Msanzi Dispensary by June 2022													
		22002103	Natural Gas	568,000				568,000	568,000		568,000	568,000		568,000
<b>Activity Total</b>				568,000				568,000	568,000		568,000	568,000		568,000
C0503S0I	To conduct monthly outreach and mobile services to hard-to-reach communities at Msanzi Dispensary ffby June 2022													
		21113121	Special Allowance	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0503S0K	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg at mambwenkoswe annually by June 2022													
		22002103	Natural Gas	636,000				636,000	1,272,000		1,272,000	2,067,000		2,067,000
		31420103	Natural gas	150,000				150,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				786,000				786,000	1,572,000		1,572,000	2,367,000		2,367,000
C0503S0L	To conduct monthly outreach and mobile services to hard-to-reach communities at mambwenkoswe by June 202													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
C0503S0N	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at mambwenkoswe by June 2020													
		22001101	Office Consumables (papers,	1,600,000				1,600,000	2,000,000		2,000,000	2,400,000		2,400,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				1,600,000				1,600,000	2,000,000		2,000,000	2,400,000		2,400,000
C0503S0O	To conduct one day Data verification into different reports Quarterly by June 202													
		21113103	Extra-Duty	480,000				480,000	600,000		600,000	720,000		720,000
<b>Activity Total</b>				480,000				480,000	600,000		600,000	720,000		720,000
C0503S0P	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Mtula Dispensary by June 2022													
		22002103	Natural Gas	208,000				208,000	208,000		208,000	208,000		208,000
		31420103	Natural gas	88,000				88,000	88,000		88,000	88,000		88,000
<b>Activity Total</b>				296,000				296,000	296,000		296,000	296,000		296,000
C0503S0U	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Mtuntumbe Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S0V	To conduct monthly outreach and mobile services to hard-to-reach communities at Mtuntumbe Dispensary ffby June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
C0503S0X	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually Muzi Dispensary by June 2022													
		22002103	Natural Gas	452,000				452,000	452,000		452,000	452,000		452,000
<b>Activity Total</b>				452,000				452,000	452,000		452,000	452,000		452,000
C0503S10	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually Mwazye Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
		31420103	Natural gas	88,000				88,000	88,000		88,000	88,000		88,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S11	To conduct monthly outreach and mobile services to hard-to-reach communities at Mwazye Dispensary ffby June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0503S17	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Myunga Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S1A	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually Ninga Dispensary by June 2022													
		22002103	Natural Gas	644,000				644,000	644,000		644,000	644,000		644,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				644,000				644,000	644,000		644,000	644,000		644,000
C0503S1B	To conduct monthly outreach and mobile services to hard-to-reach communities at Ninga Dispensary ffby June 2022													
		21113121	Special Allowance	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0503S1C	To conduct one day annual African Vaccination week at Ninga Dispensary by June 2022													
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
C0503S1D	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Samazi Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S1E	To conduct monthly outreach and mobile services to hard-to-reach communities at Samazi Dispensary ffby June 2022													
		21113121	Special Allowance	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0503S1F	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kileshe Dispensary by June 2022													
		22002103	Natural Gas	624,000				624,000	624,000		624,000	624,000		624,000
		31420103	Natural gas	132,000				132,000	132,000		132,000	132,000		132,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1G	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kilewani Dispensary by June 2022													
		22002103	Natural Gas	756,000				756,000	756,000		756,000	756,000		756,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1H	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kipanga Dispensary by June 2022													
		22002103	Natural Gas	624,000				624,000	624,000		624,000	624,000		624,000
		22002103	Natural Gas	132,000				132,000	132,000		132,000	132,000		132,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1I	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kipwa Dispensary by June 2022													
		22002103	Natural Gas	756,000				756,000	756,000		756,000	756,000		756,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1J	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kisumbakasote Dispensary by June 2022													
		22002103	Natural Gas	756,000				756,000	756,000		756,000	756,000		756,000



**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1K	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kisungamile Dispensary by June 2022													
		31420103	Natural gas	756,000				756,000	646,000		646,000	646,000		646,000
<b>Activity Total</b>				756,000				756,000	646,000		646,000	646,000		646,000
C0503S1L	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kizombwe Dispensary by June 2022													
		22002103	Natural Gas	756,000				756,000	756,000		756,000	756,000		756,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1M	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at legezamwendo Dispensary by June 2022													
		22002103	Natural Gas	624,000				624,000	624,000		624,000	624,000		624,000
		31420103	Natural gas	132,000				132,000	132,000		132,000	132,000		132,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1N	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at luse Dispensary by June 2022													
		22002103	Natural Gas	624,000				624,000	624,000		624,000	624,000		624,000
		31420103	Natural gas	132,000				132,000	132,000		132,000	132,000		132,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1O	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at kasanga Dispensary by June 2022													
		22002103	Natural Gas	132,000				132,000	132,000		132,000	132,000		132,000
		31420103	Natural gas	624,000				624,000	624,000		624,000	624,000		624,000
<b>Activity Total</b>				756,000				756,000	756,000		756,000	756,000		756,000
C0503S1P	To conduct one day annual African Vaccination week at Samazi Dispensary by June 2022													
		21113121	Special Allowance	50,000				50,000	50,000		50,000	50,000		50,000
<b>Activity Total</b>				50,000				50,000	50,000		50,000	50,000		50,000
C0503S1Q	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Selengoma Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
		31420103	Natural gas	88,000				88,000	88,000		88,000	88,000		88,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S1R	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Singiwe Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0503S1U	To conduct one day annual African Vaccination week at Singiwe Dispensary by June 2022													
		21113121	Special Allowance	32,962				32,962	32,962		32,962	32,962		32,962
<b>Activity Total</b>				32,962				32,962	32,962		32,962	32,962		32,962
C0503S1W	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Sopa Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S1Y	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kafukula Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S20	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Tatanda Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S23	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Katazi Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S26	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Katete Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S27	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Katuka Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S28	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kalaela Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
<b>Activity Total</b>				468,000				468,000	468,000		468,000	468,000		468,000
C0503S29	To conduct monthly outreach and mobile services to hard-to-reach communities at Katete Dispensary fby June 2022													
		21113121	Special Allowance	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
C0503S2C	To conduct one day annual African Vaccination week at Katuka Dispensary by June 2022													
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
C0503S2D	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kalalasi Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
<b>Activity Total</b>				468,000				468,000	468,000		468,000	468,000		468,000
C0503S2E	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Kazila Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S2G	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at mao by June 2022													
		22002103	Natural Gas	100,000				100,000	200,000		200,000	300,000		300,000
<b>Activity Total</b>				100,000				100,000	200,000		200,000	300,000		300,000
C0503S2H	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually mombo by June 2022													
		22002103	Natural Gas	636,000				636,000	1,272,000		1,272,000	1,908,000		1,908,000
		31420103	Natural gas	100,000				100,000	100,000		100,000	200,000		200,000
<b>Activity Total</b>				736,000				736,000	1,372,000		1,372,000	2,108,000		2,108,000
C0503S2I	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kale Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
<b>Activity Total</b>				468,000				468,000	468,000		468,000	468,000		468,000
C0503S2J	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at mbuluma by June 2022													
		22002103	Natural Gas	636,000				636,000	1,272,000		1,272,000	1,272,000		1,272,000
		31420103	Natural gas	100,000				100,000	200,000		200,000	300,000		300,000
<b>Activity Total</b>				736,000				736,000	1,472,000		1,472,000	1,572,000		1,572,000
C0503S2L	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at mbuza by June 2022													
		22002103	Natural Gas	100,000				100,000	100,000		100,000	200,000		200,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	200,000		200,000
C0503S2M	To refill 12 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at mikonko by June 2022													
		22002103	Natural Gas	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
C0503S2N	To conduct monthly outreach and mobile services to hard-to-reach communities mikonko by June 2022													
		21113103	Extra-Duty	160,000				160,000	240,000		240,000	320,000		320,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				160,000				160,000	240,000		240,000	320,000		320,000
C0503S2P	To conduct monthly outreach and mobile services to hard-to-reach communities at mbuluma by June 2022													
		21113103	Extra-Duty	240,000				240,000	360,000		360,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	360,000		360,000	480,000		480,000
C0503S2R	To conduct monthly outreach and mobile services to hard-to-reach communities at mao by June 2022													
		21113103	Extra-Duty	240,000				240,000	360,000		360,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	360,000		360,000	480,000		480,000
C0503S2S	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Mao by June 2020													
		22001101	Office Consumables (papers,	1,200,000				1,200,000	1,600,000		1,600,000	2,000,000		2,000,000
<b>Activity Total</b>				1,200,000				1,200,000	1,600,000		1,600,000	2,000,000		2,000,000
C0503S2T	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at mombo by June 2020													
		22001101	Office Consumables (papers,	800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
<b>Activity Total</b>				800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
C0503S2U	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at mbuluma by June 2020													
		22001101	Office Consumables (papers,	800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
<b>Activity Total</b>				800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
C0503S2V	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at mbuza by June 2022													
		22001101	Office Consumables (papers,	1,200,000				1,200,000	1,600,000		1,600,000	2,000,000		2,000,000
<b>Activity Total</b>				1,200,000				1,200,000	1,600,000		1,600,000	2,000,000		2,000,000
C0503S2W	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at mikonko by June 2022													
		22001101	Office Consumables (papers,	800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
<b>Activity Total</b>				800,000				800,000	1,200,000		1,200,000	1,600,000		1,600,000
C0503S2X	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Kifone Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S30	To refill 9 gas cylinders of 25 kg and 6 Gas cylinders of 6 kg annually at Ulumi gov Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
<b>Activity Total</b>				468,000				468,000	468,000		468,000	468,000		468,000
C0503S31	To conduct monthly outreach and mobile services to hard-to-reach communities at Ulumi gov Dispensary ffby June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
C0503S32	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kalepula Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S33	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually Kamawe Dispensary by June 2022													
		22002103	Natural Gas	506,093				506,093	506,093		506,093	506,093		506,093
<b>Activity Total</b>				506,093				506,093	506,093		506,093	506,093		506,093
C0503S34	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kambo Dispensary by June 2022													
		22002103	Natural Gas	264,000				264,000	264,000		264,000	264,000		264,000
<b>Activity Total</b>				264,000				264,000	264,000		264,000	264,000		264,000
C0503S35	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kantalemwa Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
		22002103	Natural Gas	88,000				88,000	88,000		88,000	88,000		88,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S36	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Mkowe Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S37	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kapele Dispensary by June 2022													
		22002103	Natural Gas	468,000				468,000	468,000		468,000	468,000		468,000
		31420103	Natural gas	88,000				88,000	88,000		88,000	88,000		88,000
<b>Activity Total</b>				556,000				556,000	556,000		556,000	556,000		556,000
C0503S38	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and TT Cards ) quarterly at Kapele Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
C0503S39	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Mambwekenya Dispensary by June 2022													
		22002103	Natural Gas	636,000				636,000	1,272,000		1,272,000	1,272,000		1,272,000
		31420103	Natural gas	150,000				150,000	300,000		300,000	450,000		450,000
<b>Activity Total</b>				786,000				786,000	1,572,000		1,572,000	1,722,000		1,722,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0503S3B	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kasitu Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
Activity Total				556,000				556,000	556,000		556,000	556,000		556,000
C0503S3C	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Katapulo Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
Activity Total				556,000				556,000	556,000		556,000	556,000		556,000
C0503S3D	To facilitate payment for special allowance to 4 TBAs who escorts pregnant women to deliver at health facility quarterly at Katapulo Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
Activity Total				80,000				80,000	80,000		80,000	80,000		80,000
C0503S3E	To refill 12 gas cylinders of 25kg and 6 Gas cylinders of 6kg annually at Kanyezi Dispensary by June 2022													
		22002103	Natural Gas	556,000				556,000	556,000		556,000	556,000		556,000
Activity Total				556,000				556,000	556,000		556,000	556,000		556,000
Target Total				41,443,055				41,443,055	47,777,055		47,777,055	53,158,055		53,158,055
Target Code:		C0506		Target Name:		High number of under five who are under weight from 16.8% to 8% by 2024								
C0506S01	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly by June 2020													
		22030110	Passport Printing Materials	1,200,000				1,200,000	2,000,000		2,000,000	2,400,000		2,400,000
Activity Total				1,200,000				1,200,000	2,000,000		2,000,000	2,400,000		2,400,000
C0506S03	To conduct one day data review meeting into different reports Quarterly by June 2022													
		21113103	Extra-Duty	240,000				240,000	320,000		320,000	400,000		400,000
Activity Total				240,000				240,000	320,000		320,000	400,000		400,000
Target Total				1,440,000				1,440,000	2,320,000		2,320,000	2,800,000		2,800,000
Target Code:		C1101		Target Name:		Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June 2024								
C1101S01	To facilitate timely submission of 12 monthly reports to the DMO's Office at madibila by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	360,000		360,000
Activity Total				120,000				120,000	120,000		120,000	360,000		360,000
C1101S02	To facilitate dispensary incharge monthly communication charges for referrals and reports by June 2022													
		22012115	Communication Network Services	76,243				76,243	914,916		914,916	1,829,832		1,829,832
Activity Total				76,243				76,243	914,916		914,916	1,829,832		1,829,832
C1101S04	To conduct 2 days Dispensary committee meeting for preparation of facility budget for the financial year 2022/2023 by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113121	Special Allowance	240,000				240,000	320,000		320,000	480,000		480,000
Activity Total				240,000				240,000	320,000		320,000	480,000		480,000
C1101S05	To facilitate monthly referrals allowance to 3 Health workers by June 2022													
		21113103	Extra-Duty	120,000				120,000	160,000		160,000	200,000		200,000
Activity Total				120,000				120,000	160,000		160,000	200,000		200,000
C1101S07	To procure one set of cleanness supplies by June 2022													
		22001113	Cleaning Supplies	200,000				200,000	200,000		200,000	200,000		200,000
Activity Total				200,000				200,000	200,000		200,000	200,000		200,000
C1101S0C	To facilitate timely submission of 12 monthly reports to the DMO's Office by June 2022													
		22011102	Ground travel (bus, railway taxi,	240,000				240,000	480,000		480,000	720,000		720,000
Activity Total				240,000				240,000	480,000		480,000	720,000		720,000
C1101S0D	To procure one set of office consumables quarterly by June 2022													
		22001101	Office Consumables (papers,	240,000				240,000	480,000		480,000	900,000		900,000
Activity Total				240,000				240,000	480,000		480,000	900,000		900,000
C1101S0E	To facilitate dispensary incharge monthly communication charges for referrals and reports by June 2022													
		22012115	Communication Network Services	175,482				175,482	2,105,784		2,105,784	4,211,568		4,211,568
Activity Total				175,482				175,482	2,105,784		2,105,784	4,211,568		4,211,568
Target Total				1,411,725				1,411,725	4,780,700		4,780,700	8,901,400		8,901,400
Target Code:		C0201		Target Name:		Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 30% by June 2024								
C0201S0H	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Msanzi Dispensary by June 2022													
		22028101	Medical and Laboratory	1,877,605				1,877,605	1,877,605		1,877,605	1,877,605		1,877,605
		22004102	Drugs and Medicines	3,327,259				3,327,259	3,327,259		3,327,259	3,327,259		3,327,259
Activity Total				5,204,864				5,204,864	5,204,864		5,204,864	5,204,864		5,204,864
C0201S0F	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies by June 2022													
		22004109	Medical Gases and Chemicals	1,200,000				1,200,000	1,200,000		1,200,000	2,400,000		2,400,000
		22004102	Drugs and Medicines	2,400,000				2,400,000	1,200,000		1,200,000	7,200,000		7,200,000
Activity Total				3,600,000				3,600,000	2,400,000		2,400,000	9,600,000		9,600,000
C0201S0D	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Ilambila Dispensary by June 2022													
		22004102	Drugs and Medicines	2,300,000				2,300,000	2,300,000		2,300,000	2,300,000		2,300,000

**Health Sector Basket Fund - HSBF**

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				2,300,000				2,300,000	2,300,000		2,300,000	2,300,000		2,300,000
C0201S0A	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mpombwe dispensary by June 2022													
		31122205	Medical Equipment	1,240,388				1,240,388	1,240,388		1,240,388	1,240,388		1,240,388
		22004102	Drugs and Medicines	2,530,486				2,530,486	2,530,486		2,530,486	2,530,486		2,530,486
Activity Total				3,770,874				3,770,874	3,770,874		3,770,874	3,770,874		3,770,874
C0201S05	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies by June 2022													
		22004102	Drugs and Medicines	2,600,000				2,600,000	5,200,000		5,200,000	7,800,000		7,800,000
Activity Total				2,600,000				2,600,000	5,200,000		5,200,000	7,800,000		7,800,000
C0201S02	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mpanga dispensary quarterly by June 2022													
		22028101	Medical and Laboratory	1,799,952				1,799,952	1,799,952		1,799,952	1,799,952		1,799,952
		22004102	Drugs and Medicines	3,566,569				3,566,569	3,566,569		3,566,569	3,566,569		3,566,569
Activity Total				5,366,521				5,366,521	5,366,521		5,366,521	5,366,521		5,366,521
C0201S4J	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Mkombo Dispensary by June 2022													
		22004102	Drugs and Medicines	3,203,919				3,203,919	3,203,919		3,203,919	3,203,919		3,203,919
Activity Total				3,203,919				3,203,919	3,203,919		3,203,919	3,203,919		3,203,919
C0201S1Z	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Kafukula Dispensary by June 2022													
		22004110	Consumble Medical Supplies	2,700,976				2,700,976	2,700,976		2,700,976	2,700,976		2,700,976
Activity Total				2,700,976				2,700,976	2,700,976		2,700,976	2,700,976		2,700,976
C0201S0S	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Ilango Dispensary by June 2022													
		22004110	Consumble Medical Supplies	1,508,186				1,508,186	1,508,186		1,508,186	1,508,186		1,508,186
Activity Total				1,508,186				1,508,186	1,508,186		1,508,186	1,508,186		1,508,186
Target Total				30,255,340				30,255,340	31,655,340		31,655,340	41,455,340		41,455,340
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:		Dispensaries								
Target Code:		C0201		Target Name:		Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 30% by June 2024								
C0201S03	To procure one kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly at Chalatila Dispensary by June 2022													
		22028101	Medical and Laboratory	750,000				750,000	750,000		750,000	750,000		750,000
		22004110	Consumble Medical Supplies	1,250,000				1,250,000	1,250,000		1,250,000	1,250,000		1,250,000



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
Target Total				2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
Project Code:		5421		Project Name:		Health Sector Basket Fund - HSBF								
Objctive Code:		Y		Objective Name:		Multi-sectorial nutrition services improved								
Cost Centre Code:		508D		Cost Centre Name:		Health Centres								
Target Code:		Y0201		Target Name:		Reduced prevalence of wasting among under five from 1.1% to 0.8% by June, 2023								
Y0201S20	To conduct Vitamin A and Deworming Campaign semi annually at Mwimbi by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	160,000		160,000
Activity Total				120,000				120,000	120,000		120,000	160,000		160,000
Y0201S1Z	To conduct Vitamin A and Deworming Campaign semi annually at ngorotwa by June 2022													
		21113103	Extra-Duty	80,000				80,000	100,000		100,000	400,000		400,000
Activity Total				80,000				80,000	100,000		100,000	400,000		400,000
Y0201S1Y	To commemorate world breastfeeding week annually at Mwimbi Health Centers by June 2022													
		21113103	Extra-Duty	200,000				200,000	200,000		200,000	300,000		300,000
Activity Total				200,000				200,000	200,000		200,000	300,000		300,000
Y0201S1X	To commemorate world breastfeeding week annually at Ngorotwa Health Centers by June 2022													
		21113121	Special Allowance	14,828				14,828	29,656		29,656	74,140		74,140
Activity Total				14,828				14,828	29,656		29,656	74,140		74,140
Y0201S17	To commemorate world breastfeeding week annually at matai Health Centres by June 2022													
		21113103	Extra-Duty	160,000				160,000	240,000		240,000	300,000		300,000
Activity Total				160,000				160,000	240,000		240,000	300,000		300,000
Y0201S16	To conduct Vitamin A and Deworming Campaign semi annually at Matai by June 2022													
		21113103	Extra-Duty	320,000				320,000	400,000		400,000	480,000		480,000
Activity Total				320,000				320,000	400,000		400,000	480,000		480,000
Target Total				894,828				894,828	1,089,656		1,089,656	1,714,140		1,714,140
Objctive Code:		E		Objective Name:		Good Governance and Administrative Services Enhanced								
Cost Centre Code:		508D		Cost Centre Name:		Health Centres								
Target Code:		E0101		Target Name:		Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024								
E0101SJJ	To facilitate quarterly maintainance of ambulance at matai HC by june 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		31121105	Firefighting, ambulances and	5,000,000				5,000,000	15,000,000		15,000,000	20,000,000		20,000,000
Activity Total				5,000,000				5,000,000	15,000,000		15,000,000	20,000,000		20,000,000
E0101SF4	to facilitate procurement of one set of stationary at mwimbi health centrer by june 2022													
		22001101	Office Consumables (papers,	240,000				240,000	480,000		480,000	720,000		720,000
Activity Total				240,000				240,000	480,000		480,000	720,000		720,000
E0101SBD	To facilitate On Call allowances to Health workers Monthly at mwimbi by June 2022													
		21113121	Special Allowance	960,000				960,000	1,440,000		1,440,000	1,920,000		1,920,000
Activity Total				960,000				960,000	1,440,000		1,440,000	1,920,000		1,920,000
E0101S7S	To facilitate payment of uniform allowance to 11 nurses at Mwimbi by june 2022													
		21113127	Uniform Allowance	1,320,000				1,320,000	1,320,000		1,320,000	1,320,000		1,320,000
Activity Total				1,320,000				1,320,000	1,320,000		1,320,000	1,320,000		1,320,000
Target Total				7,520,000				7,520,000	18,240,000		18,240,000	23,960,000		23,960,000
Project Code: 6327				Project Name:		Construction and Rehabilitation of Buildings								
Objctive Code: D				Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Cost Centre Code: 508E				Cost Centre Name:		Dispensaries								
Target Code: D0601				Target Name:		Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024								
D0601S01	To conduct Annually minor renovation and rehabilitations of Mpanga dispensary and Medical& medicine Store by June 2022													
		22032114	Parastatal Rehabilitation	750,000				750,000	750,000		750,000	750,000		750,000
Activity Total				750,000				750,000	750,000		750,000	750,000		750,000
Target Total				750,000				750,000	750,000		750,000	750,000		750,000
Project Code: 5421				Project Name:		Health Sector Basket Fund - HSBF								
Objctive Code: D				Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Cost Centre Code: 508E				Cost Centre Name:		Dispensaries								
Target Code: D0601				Target Name:		Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024								
D0601S0C	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kalalasi Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				300,000				300,000	300,000		300,000	300,000		300,000
D0601S0D	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kale Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
D0601S0E	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kalepula Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	350,000				350,000	350,000		350,000	350,000		350,000
<b>Activity Total</b>				350,000				350,000	350,000		350,000	350,000		350,000
D0601S0H	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kantalemwa Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
D0601S0I	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kisumbakasote Dispensary by June 2022													
		22023105	Outsource maintenance contract	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
D0601S0J	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Mkowe Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	708,788				708,788	708,788		708,788	708,788		708,788
<b>Activity Total</b>				708,788				708,788	708,788		708,788	708,788		708,788
D0601S0K	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kapele Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000
D0601S0L	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kapozwa Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	500,000				500,000	500,000		500,000	500,000		500,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	500,000		500,000
D0601S0N	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kasitu Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
D0601S0O	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Katapulo Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	176,062				176,062	176,062		176,062	176,062		176,062
<b>Activity Total</b>				176,062				176,062	176,062		176,062	176,062		176,062
D0601S0Q	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Mkombo Dispensary by June 2022at Mkombo Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
<b>Target Total</b>				6,304,850				6,304,850	6,304,850		6,304,850	6,304,850		6,304,850

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Project Code: 0000				Project Name: N/A										
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024										
E0101S4V	To procure one set of GoT-HoMIS computer for facility revenue collection at Itekesha Dispensary by June 2022													
		22024101	Computers, printers, scanners,	450,000				450,000	450,000		450,000	450,000		450,000
Activity Total				450,000				450,000	450,000		450,000	450,000		450,000
E0101S62	To procure one set of GoT-HoMIS computer for facility revenue collection at Kafukoka Dispensary by June 2022													
		22024101	Computers, printers, scanners,	350,000				350,000	350,000		350,000	350,000		350,000
Activity Total				350,000				350,000	350,000		350,000	350,000		350,000
Target Total				800,000				800,000	800,000		800,000	800,000		800,000
Project Code: 5421				Project Name: Health Sector Basket Fund										
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024										
E0101S0K	To facilitate monthly referrals allowance to 3 Health workers at Chalatila Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
E0101S0M	To procure one set of cleanness supplies semi annually at Chalatila Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
E0101C05	To conduct one day data review meeting into different reports quarterly at Ilambila Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
E0101S1Y	To facilitate timely submission of 12 monthly reports to the DMO's Office at Ilambila Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
E0101S20	To procure one set of office consumables quarterly at Ilambila Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S24	To facilitate facility in-charge monthly communication charges for referrals and reports at Ilambila Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S27	To facilitate On Call allowances to 2 health workers monthly at Ilambila Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C08	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at District Level Ilambila Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S2A	To facilitate monthly referrals allowance to 3 health workers at Ilambila Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
E0101S2B	To conduct annually minor renovation and rehabilitations of dispensary and medical & medicine store at Ilambila Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	338,082				338,082	338,082		338,082	338,082		338,082
<b>Activity Total</b>				338,082				338,082	338,082		338,082	338,082		338,082
E0101C0A	To commemorate world breastfeeding day at Ilambila Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S2N	To procure one set of MTUHA Books Annually at Ilango Dispensary by June 2022													
		31221101	Consumables	150,000				150,000	150,000		150,000	150,000		150,000
<b>Activity Total</b>				150,000				150,000	150,000		150,000	150,000		150,000
E0101C0B	To conduct quarterly HFGC meeting with 10 members at Ilango Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S2T	To facilitate timely submission of 12 monthly reports to the DMO's Office at Ilango Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S2U	To procure one set of office consumables quarterly at Ilango Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S2V	To facilitate facility in-charge monthly communication charges for referrals and reports at Ilango Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S2W	To facilitate On Call allowances to 2 health workers monthly at Ilango Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C0C	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Ilango Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S2Z	To procure one set of GoT-HoMIS computer for facility revenue collection at Ilango Dispensary by June 2022													
		22024101	Computers, printers, scanners,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101C0F	To conduct one day data review meeting into different reports quarterly at Itekesha Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C0G	To conduct quarterly HFGC meeting with 10 members at Itekesha Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S4A	To facilitate timely submission of 12 monthly reports to the DMO's Office at Itekesha Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S4Q	To facilitate On Call allowances to 2 health workers monthly at Itekesha Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S4U	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Itekesha Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S87	To procure one set of MTUHA Books Annually at Kafukula Dispensary by June 2022													
		31221101	Consumables	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000
E0101SE0	To procure one set of GoT-HoMIS computer for facility revenue collection at Kaluko Dispensary by June 2022													
		22024101	Computers, printers, scanners,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101C1K	To conduct one day data review meeting into different reports quarterly at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SH0	To facilitate On Call allowances to 2 Health workers Monthly at mikonko by June 2022													
		21113117	On Call Allowance	160,000				160,000	240,000		240,000	320,000		320,000
<b>Activity Total</b>				160,000				160,000	240,000		240,000	320,000		320,000
E0101SH4	To procure one set of GoT-HoMIS computer for facility revenue collection at Kapozwa Dispensary by June 2022													
		22024101	Computers, printers, scanners,	1,300,000				1,300,000	1,300,000		1,300,000	1,300,000		1,300,000
<b>Activity Total</b>				1,300,000				1,300,000	1,300,000		1,300,000	1,300,000		1,300,000
E0101C2J	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SIX	To facilitate monthly referrals allowance to 3 health workers at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
E0101SJ2	To procure one set of MTUHA Books annually at Mkombo Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SJ6	To facilitate facility in-charge monthly communication charges for referrals and reports at Mkombo Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SJ7	To facilitate On Call allowances to 2 health workers monthly at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SJ8	To facilitate monthly referrals allowance to 3 health workers at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S01	To procure one set of MTUHA Books Annually at Mpanga dispensary by June 2022													
		22001101	Office Consumables (papers,	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S03	To procure one set of MTUHA Books Annually at Chalatila by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S05	To facilitate timely submission of 12 monthly reports to the DMO's Office at Mpanga dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S06	To procure one set of office consumables quarterly at Mpanga dispensary by June 2022													
		22001101	Office Consumables (papers,	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S07	To facilitate dispensary incharge monthly communication charges for referrals and reports at Mpanga dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S08	To conduct one day data review meeting into different reports quarterly at Chalatila Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C01	To conduct quarterly HFGC meeting with 10 members at Chalatila Dispensary by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S0A	To conduct 2 days at Mpanga Dispensary committee meeting for preparation of facility budget for the financial year 2022/2023 by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S0B	To facilitate timely submission of 12 monthly reports to the DMO's Office at Chalatila Dispensary by June 2022													



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S0C	To procure one set of office consumables quarterly at Chalatlila Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S0D	To facilitate facility in-charge monthly communication charges for referrals and reports at Chalatlila Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S0E	To facilitate on call allowances to 2 health workers monthly at Chalatlila Dispensary by June 2022													
		21113117	On Call Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S0F	To facilitate facility Incharge of Mpanga dispensary to attend 2 days meeting for reviewing facility budget at District Level by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C02	To conduct 2 days facility in-charge to attend planning meeting for preparation of facility budget for the financial year 2022/2023 at Chalatlila Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				140,000				140,000	140,000		140,000	140,000		140,000
E0101S0G	To procure one set of GoTHoMIS computer for facility revenue collection at Mpanga dispensary by June 2022													
		22001102	Computer Supplies and	1,300,000				1,300,000	1,300,000		1,300,000	1,300,000		1,300,000
<b>Activity Total</b>				1,300,000				1,300,000	1,300,000		1,300,000	1,300,000		1,300,000
E0101S0I	To procure one set of GoT-HoMIS computer for facility revenue collection at Chalatlila Dispensary by June 2022													
		22024101	Computers, printers, scanners,	423,335				423,335	423,335		423,335	423,335		423,335
<b>Activity Total</b>				423,335				423,335	423,335		423,335	423,335		423,335
E0101S0R	To procure one set of cleanness supplies biannual at Mpanga dispensary by June 2022													
		22001113	Cleaning Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S14	To procure one set of MTUHA Books Annually by June 2022													
		22030110	Passport Printing Materials	500,000				500,000	400,000		400,000	600,000		600,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				500,000				500,000	400,000		400,000	600,000		600,000
E0101S16	To facilitate timely submission of 12 monthly reports to the DMO's Office by June 2022													
		22011102	Ground travel (bus, railway taxi,	360,000				360,000	720,000		720,000	1,080,000		1,080,000
<b>Activity Total</b>				360,000				360,000	720,000		720,000	1,080,000		1,080,000
E0101S17	To procure one set of office consumables quarterly by June 2022													
		22001101	Office Consumables (papers,	200,000				200,000	400,000		400,000	600,000		600,000
<b>Activity Total</b>				200,000				200,000	400,000		400,000	600,000		600,000
E0101S18	To facilitate dispensary incharge monthly communication charges for referrals and reports by June 2022													
		22012115	Communication Network Services	120,000				120,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				120,000				120,000	40,000		40,000	40,000		40,000
E0101S19	To facilitate On Call allowances to 2 Health workers Monthly by June 2022													
		21113117	On Call Allowance	240,000				240,000	240,000		240,000	320,000		320,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	320,000		320,000
E0101S1B	To conduct 2 days Dispensary committee meeting for preparation of facility budget for the financial year 2022/2023 by June 2022													
		21113103	Extra-Duty	360,000				360,000	390,000		390,000	450,000		450,000
<b>Activity Total</b>				360,000				360,000	390,000		390,000	450,000		450,000
E0101S1C	To procure one set of MTUHA Books annually at Ilambila Dispensary by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S1D	To procure one set of MTUHA Books Annually at Mpombwe Dispensary by June 2022													
		22001101	Office Consumables (papers,	70,340				70,340	70,340		70,340	70,340		70,340
<b>Activity Total</b>				70,340				70,340	70,340		70,340	70,340		70,340
E0101S1G	To facilitate timely submission of 12 monthly reports to the DMO's Office at Mpombwe Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S1H	To procure one set of office consumables quarterly at Mpombwe Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S1I	To facilitate facility in-charge monthly communication charges for referrals and reports at Mpobwe Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S1K	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Mpombwe Dispensary by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S1O	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Ilambila Dispensary by June 2022													
		22023105	Outsource maintenance contract	500,000				500,000	500,000		500,000	500,000		500,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	500,000		500,000
E0101S1P	To procure one set of cleanness supplies biannual at Mpombwe Dispensary by June 2022													
		22001113	Cleaning Supplies	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S1R	To procure one set of MTUHA Books Annually at Msanzi Dispensary by June 2022													
		22001101	Office Consumables (papers,	174,664				174,664	174,664		174,664	174,664		174,664
<b>Activity Total</b>				174,664				174,664	174,664		174,664	174,664		174,664
E0101S1S	To conduct one day data review meeting into different reports quarterly Msanzi Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S1V	To procure one set of office consumables quarterly at Msanzi Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S1W	To facilitate facility in-charge monthly communication charges for referrals and reports at Msanzi Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S1X	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Msanzi Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S23	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store Msanzi Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	800,000				800,000	800,000		800,000	800,000		800,000
<b>Activity Total</b>				800,000				800,000	800,000		800,000	800,000		800,000

**Health Sector Basket Fund - HSBF**

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S25	To procure one set of cleanness supplies biannual at Msanzi Dispensary by June 2022													
		22001113	Cleaning Supplies	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S28	To procure one set of GoT-HoMIS computer for facility revenue collection at Ilambila Dispensary by June 2022													
		22024101	Computers, printers, scanners,	500,000				500,000	500,000		500,000	500,000		500,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	500,000		500,000
E0101S29	To procure one set of MTUHA Books Annually Ilambila Dispensary by June 2022													
		22001101	Office Consumables (papers,	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S2E	To procure one set of cleanness supplies semi annually at Ilambila Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S2F	To facilitate timely submission of 12 monthly reports to the DMO's Office at Mtula Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S2G	To procure one set of office consumables quarterly Mtula Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S2H	To facilitate facility in-charge monthly communication charges for referrals and reports at Mtula Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S2I	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 Mtula Dispensary by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S2L	To procure one set of GoT-HoMIS computer for facility revenue collection Mtula Dispensary by June 2022													
		22001102	Computer Supplies and	1,260,000				1,260,000	1,260,000		1,260,000	1,260,000		1,260,000
<b>Activity Total</b>				1,260,000				1,260,000	1,260,000		1,260,000	1,260,000		1,260,000
E0101S2P	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store Mtula Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	288,537				288,537	288,537		288,537	288,537		288,537

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				288,537				288,537	288,537		288,537	288,537		288,537
E0101S2S	To procure one set of cleanness supplies biannual at Mtula Dispensary by June 2022													
		31221109	Cleaning supplies	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S31	To facilitate timely submission of 12 monthly reports to the DMO's Office Mtuntumbe Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S32	To procure one set of office consumables quarterly at Mtuntumbe Dispensary by June 2022													
		22001101	Office Consumables (papers,	50,345				50,345	50,345		50,345	50,345		50,345
<b>Activity Total</b>				50,345				50,345	50,345		50,345	50,345		50,345
E0101S33	To facilitate monthly referrals allowance to 3 health workers at Ilango Dispensary by June 2022													
		21113103	Extra-Duty	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S39	To procure one set of GoT-HoMIS computer for facility revenue collection Mtuntumbe Dispensary by June 2022													
		22001102	Computer Supplies and	900,000				900,000	900,000		900,000	900,000		900,000
<b>Activity Total</b>				900,000				900,000	900,000		900,000	900,000		900,000
E0101S3D	To procure one set of cleanness supplies biannual at Mtuntumbe Dispensary by June 2022													
		22001113	Cleaning Supplies	50,000				50,000	50,000		50,000	50,000		50,000
<b>Activity Total</b>				50,000				50,000	50,000		50,000	50,000		50,000
E0101S3G	To procure one set of MTUHA Books Annually Muzi Dispensary by June 2022													
		22001101	Office Consumables (papers,	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S3J	To facilitate timely submission of 12 monthly reports to the DMO's Office at Muzi Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S3K	To procure one set of office consumables quarterly at Muzi Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S3M	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Muzi Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S3O	To procure one set of GoT-HoMIS computer for facility revenue collection at Muzi Dispensary by June 2022													
		22001102	Computer Supplies and	800,000				800,000	800,000		800,000	800,000		800,000
<b>Activity Total</b>				800,000				800,000	800,000		800,000	800,000		800,000
E0101S3Q	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Muzi Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	88,762				88,762	88,762		88,762	88,762		88,762
<b>Activity Total</b>				88,762				88,762	88,762		88,762	88,762		88,762
E0101S3R	To procure one set of cleanness supplies biannual at Muzi Dispensary by June 2022													
		22001113	Cleaning Supplies	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S3S	To procure one set of MTUHA Books Annually Mwazye Dispensary by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S3V	To facilitate timely submission of 12 monthly reports to the DMO's Office Mwazye Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S3W	To procure one set of office consumables quarterly at Mawzye Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S3X	To facilitate facility in-charge monthly communication charges for referrals and reports at Mwazye Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S3Y	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 Mwazye Dispensary by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S40	To procure one set of GoT-HoMIS computer for facility revenue collection at Mwazye Dispensary by June 2022													
		22001102	Computer Supplies and	2,300,000				2,300,000	2,300,000		2,300,000	2,300,000		2,300,000
<b>Activity Total</b>				2,300,000				2,300,000	2,300,000		2,300,000	2,300,000		2,300,000

**Health Sector Basket Fund - HSBF**

**Department Code:** 508

**Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S42	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store Mwazye Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	526,489				526,489	526,489		526,489	526,489		526,489
<b>Activity Total</b>				526,489				526,489	526,489		526,489	526,489		526,489
E0101S43	To procure one set of cleanness supplies biannual at Mwazye Dispensary by June 2022													
		22001113	Cleaning Supplies	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S46	To procure one set of MTUHA Books Annually at Itekesha Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S49	To procure one set of MTUHA Books Annually at Myunga Dispensary by June 2022													
		22001101	Office Consumables (papers,	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S4G	To procure one set of office consumables quarterly at Itekesha Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S4K	To facilitate facility in-charge monthly communication charges for referrals and report sat Itekesha Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S4N	To facilitate timely submission of 12 monthly reports to the DMO's Office Myunga Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	24,000				24,000	24,000		24,000	24,000		24,000
<b>Activity Total</b>				24,000				24,000	24,000		24,000	24,000		24,000
E0101S4O	To procure one set of office consumables quarterly at Myunga Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S4R	To facilitate facility in-charge monthly communication charges for referrals and reports at at Myunga Dispensary by June 2022													
		22012115	Communication Network Services	60,559				60,559	60,559		60,559	60,559		60,559
<b>Activity Total</b>				60,559				60,559	60,559		60,559	60,559		60,559
E0101S4S	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Itekesha Dispensary by June 2022													
		21113103	Extra-Duty	100,000				100,000	100,000		100,000	100,000		100,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S4W	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 Myunga Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S4Z	To facilitate monthly referrals allowance to 3 health workers at Itekesha Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S50	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store Myunga Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	500,000				500,000	500,000		500,000	500,000		500,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	500,000		500,000
E0101S52	To procure one set of cleanness supplies biannual at Myunga Dispensary by June 2022													
		22001113	Cleaning Supplies	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S56	To facilitate monthly procurement of electricity bill at Ilambila Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S5G	To procure one set of MTUHA Books Annually at Ninga Dispensary by June 2022													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
E0101SSL	To facilitate timely submission of 12 monthly reports to the DMO's Office ninga Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S5M	To procure one set of office consumables quarterly ninga Dispensary by June 2022													
		22001101	Office Consumables (papers,	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S5N	To facilitate facility in-charge monthly communication charges for referrals and reports at ninga Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S5P	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 ninga Dispensary by June 2022													



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S5R	To procure one set of GoT-HoMIS computer for facility revenue collection at Ninga Dispensary by June 2022													
		22001102	Computer Supplies and	2,496,000				2,496,000	2,496,000		2,496,000	2,496,000		2,496,000
<b>Activity Total</b>				2,496,000				2,496,000	2,496,000		2,496,000	2,496,000		2,496,000
E0101S5S	To facilitate monthly referrals allowance to 3 health workers ninga Dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
E0101S5T	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Ninga Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
<b>Activity Total</b>				1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
E0101S5U	To procure one set of MTUHA Books Annually at Kafukoka Dispensary by June 2022													
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S5V	To procure one set of cleanness supplies at ninga Dispensary biannual by June 2022													
		22001113	Cleaning Supplies	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S5W	To conduct monthly outreach and mobile services to hard-to-reach communities at Kafukoka Dispensary by June 2022													
		21113103	Extra-Duty	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S5X	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kafukoka Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S5Y	To procure one set of office consumables quarterly at Kafukoka Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S5Z	To facilitate facility in-charge monthly communication charges for referrals and reportsat at Kafukoka Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101C00	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kafukoka Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S61	To procure one set of MTUHA Books Annually at Samazi Dispensary by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S64	To facilitate monthly procurement of electricity bill at Kafukoka Dispensary by June 20222022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S68	To facilitate timely submission of 12 monthly reports to the DMO's Office Samazi Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S69	To procure one set of office consumables quarterly at Samazi Dispensary by June 2022													
		22001101	Office Consumables (papers,	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S6A	To facilitate facility in-charge monthly communication charges for referrals and reports at Samazi Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S6B	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Samazi Dispensary by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S6D	To procure one set of GoT-HoMIS computer for facility revenue collection at Samazi Dispensary by June 2022													
		22001102	Computer Supplies and	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E0101S6E	To facilitate monthly referrals allowance to 3 health workers at Samazi Dispensary by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S6F	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Samazi Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
E0101S6G	To procure one set of cleanness supplies at Samazi Dispensary biannual by June 2022													
		22001113	Cleaning Supplies	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S6H	To procure one set of MTUHA Books Annually at Selengoma Dispensary by June 2022													
		22001101	Office Consumables (papers,	150,000				150,000	150,000		150,000	150,000		150,000
<b>Activity Total</b>				150,000				150,000	150,000		150,000	150,000		150,000
E0101S6I	To procure one set of MTUHA Books Annually at Singiwe Dispensary by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S6L	To facilitate timely submission of 12 monthly reports to the DMO's Office Singiwe Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	12,000				12,000	12,000		12,000	12,000		12,000
<b>Activity Total</b>				12,000				12,000	12,000		12,000	12,000		12,000
E0101S6M	To procure one set of office consumables quarterly at Singiwe Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S6N	To conduct quarterly HFGC meeting with 10 members at kileshe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S6O	To facilitate facility in-charge monthly communication charges for referrals and reports at Singiwe Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S6P	To conduct quarterly HFGC meeting with 10 members at kilewani Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S6Q	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 Singiwe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S6R	To conduct quarterly HFGC meeting with 10 members at kipanga Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S6T	To conduct quarterly HFGC meeting with 10 members at kipwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S6U	To procure one set of GoT-HoMIS computer for facility revenue collection at Singiwe Dispensary by June 2022													
		22001102	Computer Supplies and	1,700,000				1,700,000	1,700,000		1,700,000	1,700,000		1,700,000
<b>Activity Total</b>				1,700,000				1,700,000	1,700,000		1,700,000	1,700,000		1,700,000
E0101S6W	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Singiwe Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	500,000				500,000	500,000		500,000	500,000		500,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	500,000		500,000
E0101S6X	To procure one set of cleanness supplies biannual at Singiwe Dispensary by June 2022													
		31221109	Cleaning supplies	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
E0101S6Y	To conduct quarterly HFGC meeting with 10 members at kisumbakasote Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S6Z	To conduct quarterly HFGC meeting with 10 members at kisungamile Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S70	To conduct quarterly HFGC meeting with 10 members at kizombwe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S72	To conduct quarterly HFGC meeting with 10 members at legezamwendo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S74	To facilitate timely submission of 12 monthly reports to the DMO's Office at Selengoma Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S75	To conduct quarterly HFGC meeting with 10 members at luse Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S76	To procure one set of office consumables quarterly at Selengoma Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S77	To conduct quarterly HFGC meeting with 10 members at kasanga Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S78	To facilitate facility in-charge monthly communication charges for referrals and reports at Selengoma Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S7A	To procure one set of office consumables quarterly at kileshe Dispensary by June 2022													
		22001101	Office Consumables (papers,	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101S7C	To procure one set of GoT-HoMIS computer for facility revenue collection at Selengoma Dispensary by June 2022													
		22001102	Computer Supplies and	700,000				700,000	700,000		700,000	700,000		700,000
<b>Activity Total</b>				700,000				700,000	700,000		700,000	700,000		700,000
E0101S7E	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Selengoma Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	99,645				99,645	99,645		99,645	99,645		99,645
<b>Activity Total</b>				99,645				99,645	99,645		99,645	99,645		99,645
E0101S7N	To procure one set of MTUHA Books Annually at Sopa Dispensary by June 2022													
		22001101	Office Consumables (papers,	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S7X	To facilitate timely submission of 12 monthly reports to the DMO's Office at Sopa Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S7Z	To procure one set of office consumables quarterly at Sopa Dispensary by June 2022													
		22001101	Office Consumables (papers,	40,000				40,000	40,000		40,000	40,000		40,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
E0101S80	To facilitate facility in-charge monthly communication charges for referrals and reports at Sopa Dispensary by June 2022													
		22012115	Communication Network Services	57,374				57,374	57,374		57,374	57,374		57,374
<b>Activity Total</b>				57,374				57,374	57,374		57,374	57,374		57,374
E0101S85	To procure one set of office consumables quarterly at kilewani Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S88	To procure one set of office consumables quarterly at kipanga Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8A	To procure one set of office consumables quarterly at kipwa Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8B	To procure one set of cleanness supplies biannual at Sopa Dispensary by June 2022													
		31221109	Cleaning supplies	50,000				50,000	50,000		50,000	50,000		50,000
<b>Activity Total</b>				50,000				50,000	50,000		50,000	50,000		50,000
E0101S8C	To procure one set of office consumables quarterly at kisumbakasote Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8D	To procure one set of office consumables quarterly at kisungamile Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C0P	To conduct quarterly HFGC meeting with 10 members at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S8H	To procure one set of office consumables quarterly at Legezamwendo Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8I	To procure one set of office consumables quarterly at luse Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8J	To procure one set of MTUHA Books Annually at Tatanda Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S8K	To procure one set of office consumables quarterly at kasanga Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8L	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kafukula Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8N	To facilitate timely submission of 12 monthly reports to the DMO's Office at kileshe Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S8O	To procure one set of office consumables quarterly at Kafukula Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101S8Q	To facilitate timely submission of 12 monthly reports to the DMO's Office at Tatanda Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S8R	To procure one set of office consumables quarterly at Tatanda Dispensary by June 2022													
		22001101	Office Consumables (papers,	39,521				39,521	39,521		39,521	39,521		39,521
<b>Activity Total</b>				39,521				39,521	39,521		39,521	39,521		39,521
E0101S8S	To facilitate timely submission of 12 monthly reports to the DMO's Office at kilewani Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	156,000				156,000	156,000		156,000	156,000		156,000
<b>Activity Total</b>				156,000				156,000	156,000		156,000	156,000		156,000
E0101S8U	To facilitate facility in-charge monthly communication charges for referrals and report sat at Kafukula Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S8V	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kipanga Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	168,000				168,000	168,000		168,000	168,000		168,000
<b>Activity Total</b>				168,000				168,000	168,000		168,000	168,000		168,000
E0101S8W	To facilitate On Call allowances to 2 health workers monthly at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C0Q	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S92	To facilitate monthly referrals allowance to 3 health workers at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S94	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kipwa Dispensary by June 202													
		22010102	Ground travel (bus, railway taxi,	156,000				156,000	156,000		156,000	156,000		156,000
<b>Activity Total</b>				156,000				156,000	156,000		156,000	156,000		156,000
E0101S95	To conduct annually minor renovation and rehabilitations of dispensary and medical store at Kafukula Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000
E0101S96	To procure one set of cleanness supplies biannual at Tatanda Dispensary by June 2022													
		22001113	Cleaning Supplies	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				20,000				20,000	20,000		20,000	20,000		20,000
E0101S97	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kisumbakasote Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S98	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kisungamile Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S99	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kizombwe Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	120,000				120,000	120,000		120,000	120,000		120,000



**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S9A	To facilitate timely submission of 12 monthly reports to the DMO's Office at legezamwendo Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	156,000				156,000	156,000		156,000	156,000		156,000
<b>Activity Total</b>				156,000				156,000	156,000		156,000	156,000		156,000
E0101S9B	To facilitate timely submission of 12 monthly reports to the DMO's Office at luse Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	156,000				156,000	156,000		156,000	156,000		156,000
<b>Activity Total</b>				156,000				156,000	156,000		156,000	156,000		156,000
E0101S9C	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kasanga Dispensary by June 202													
		22008110	Ground Transport (Bus, Train,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S9D	To procure one set of MTUHA Books Annually at Katazi Dispensary by June 2022													
		22001101	Office Consumables (papers,	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S9G	To facilitate timely submission of 12 monthly reports to the DMO's Office Katazi Dispensary by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S9H	To procure one set of office consumables quarterly at Katazi Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S9I	To facilitate facility in-charge monthly communication charges for referrals and reports at Katazi Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S9J	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 Katazi Dispensary by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S9L	To procure one set of GoT-HoMIS computer for facility revenue collection at Katazi Dispensary by June 2022													
		22001102	Computer Supplies and	828,331				828,331	828,331		828,331	828,331		828,331
<b>Activity Total</b>				828,331				828,331	828,331		828,331	828,331		828,331
E0101S9N	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store Katazi Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22032114	Parastatal Rehabilitation	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
E0101S90	To procure one set of cleanness supplies biannual at Katazi Dispensary by June 2022													
		31221109	Cleaning supplies	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101S9P	To procure one set of MTUHA Books Annually Katete Dispensary by June 2022													
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
E0101S9Q	To procure one set of MTUHA Books Annually Katuka Dispensary by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S9R	To procure one set of MTUHA Books Annually at Kalaela Dispensary by June 2022													
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101S9X	To facilitate timely submission of 12 monthly reports to the DMO's Office Katete Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101S9Y	To facilitate timely submission of 12 monthly reports to the DMO's Office Katuka Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	24,000				24,000	24,000		24,000	24,000		24,000
<b>Activity Total</b>				24,000				24,000	24,000		24,000	24,000		24,000
E0101S9Z	To procure one set of office consumables quarterly at Katete Dispensary by June 2022													
		22001101	Office Consumables (papers,	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101SA0	To procure one set of office consumables quarterly at Katuka Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SA1	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kalaela Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SA2	To facilitate facility in-charge monthly communication charges for referrals and reports at Katete Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SA3	To facilitate facility in-charge monthly communication charges for referrals and reports at Katuka Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SA4	To procure one set of office consumables quarterly at Kalaela Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SA5	To facilitate facility in-charge monthly communication charges for referrals and reports at at Kalaela Dispensary by June 2022													
		22012115	Communication Network Services	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SA6	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Katete Dispensary by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SA7	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 Katuka Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAA	To procure one set of GoT-HoMIS computer for facility revenue collection Katete Dispensary by June 2022													
		22001102	Computer Supplies and	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
<b>Activity Total</b>				3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
E0101SAB	To procure one set of GoT-HoMIS computer for facility revenue collection Katuka Dispensary by June 2022													
		22001102	Computer Supplies and	563,512				563,512	563,512		563,512	563,512		563,512
<b>Activity Total</b>				563,512				563,512	563,512		563,512	563,512		563,512
E0101SAD	To facilitate monthly referrals allowance to 2 health workers kileshe Dispensary by June 2022													
		21113103	Extra-Duty	150,000				150,000	150,000		150,000	150,000		150,000
		22003102	Diesel	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				350,000				350,000	350,000		350,000	350,000		350,000
E0101SAE	To facilitate monthly referrals allowance to 3 health workers katete Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113121	Special Allowance	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101SAG	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Katete Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	486,433				486,433	486,433		486,433	486,433		486,433
<b>Activity Total</b>				486,433				486,433	486,433		486,433	486,433		486,433
E0101SAH	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Katuka Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				600,000				600,000	600,000		600,000	600,000		600,000
E0101SAI	To procure one set of cleanness supplies biannual at Katete Dispensary by June 2022													
		22001113	Cleaning Supplies	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101SAJ	To facilitate monthly referrals allowance to 2 health workers kilewani Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAK	To procure one set of cleanness supplies biannual at Katuka Dispensary by June 2022													
		22001113	Cleaning Supplies	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101SAL	To facilitate monthly referrals allowance to 2 health workers kipanga Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAM	To facilitate monthly referrals allowance to 2 health workers kipwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101COV	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kalaela Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101COW														
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SAO	To facilitate monthly referrals allowance to 2 health workers kisumbakasote Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAP	To facilitate monthly procurement of electricity bill at Kalaela Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAQ	To facilitate monthly referrals allowance to 2 health workers kisungamile Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAR	To facilitate monthly referrals allowance to 2 health workers kizombwe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAS	To facilitate monthly referrals allowance to 2 health workers legezomwendo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SAT	To facilitate monthly referrals allowance to 2 health workers luse Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		22003102	Diesel	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				370,000				370,000	370,000		370,000	370,000		370,000
E0101SAU	To facilitate monthly referrals allowance to 2 health workers kasanga Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		22003102	Diesel	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				320,000				320,000	320,000		320,000	320,000		320,000
E0101SAV	To procure one set of cleanness supplies biannual at Kilesha Dispensary by June 2022													
		22001113	Cleaning Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SAX	To procure one set of cleanness supplies biannual at Kilewani Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SAY	To procure one set of GoT-HoMIS computer for facility revenue collection at Kalaela Dispensary by June 2022													
		22024101	Computers, printers, scanners,	350,000				350,000	350,000		350,000	350,000		350,000
<b>Activity Total</b>				350,000				350,000	350,000		350,000	350,000		350,000
E0101SAZ	To procure one set of cleanness supplies biannual at Kipanga Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SB0	To procure one set of cleanness supplies biannual at Kipwa Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SB1	To procure one set of cleanness supplies biannual at Kisumbakasote Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SB2	To procure one set of cleanness supplies biannual at Kisungamile Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SB3	To procure one set of cleanness supplies biannual at Kizombwe Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SB4	To procure one set of cleanness supplies biannual at legezamwendo Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SB5	To procure one set of cleanness supplies biannual at luse Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SB6	To procure one set of MTUHA Books Annually at Kalalasi Dispensary by June 2022													
		31221101	Consumables	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000
E0101SB7	To procure one set of cleanness supplies biannual at kasanga Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C0X	To conduct one day data review meeting into different reports quarterly at Kalalasi Dispensary by June 2022													
		21113103	Extra-Duty	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
E0101SB9	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kalalasi Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SBA	To procure one set of office consumables quarterly at Kalalasi Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SBB	To facilitate facility in-charge monthly communication charges for referrals and reports at Kalalasi Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SBC	To facilitate On Call allowances to 2 health workers monthly at Kalalasi Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBE	To procure one set of MTUHA Books Annually at Kazila Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101C10	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kalalasi Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBF	To facilitate monthly referrals allowance to 3 health workers at Kalalasi Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBH	To facilitate monthly procurement of electricity bill at Kalalasi Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBI	To facilitate facility in-charge monthly communication charges for referrals and reports at Kileshe Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22012101	Internet and Email connections	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBK	To facilitate facility in-charge monthly communication charges for referrals and reports at Kilewani Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBM	To facilitate timely submission of 12 monthly reports to the DMO's Office Kazila Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SBN	To procure one set of office consumables quarterly at Kazila Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SBO	To facilitate facility in-charge monthly communication charges for referrals and reports at Kazila Dispensary by June 2022													
		22012115	Communication Network Services	44,955				44,955	44,955		44,955	44,955		44,955
<b>Activity Total</b>				44,955				44,955	44,955		44,955	44,955		44,955
E0101SBP	To facilitate facility in-charge monthly communication charges for referrals and reports at Kipanga Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBQ	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kazila Dispensary by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBS	To facilitate facility in-charge monthly communication charges for referrals and reports at Kipwa Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBT	To procure one set of GoT-HoMIS computer for facility revenue collection at Kazila Dispensary by June 2022													
		22001102	Computer Supplies and	700,000				700,000	700,000		700,000	700,000		700,000
<b>Activity Total</b>				700,000				700,000	700,000		700,000	700,000		700,000
E0101SBW	To procure one set of MTUHA Books annually at Kale Dispensary by June 2022													
		22004110	Consumable Medical Supplies	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SBX	To facilitate facility in-charge monthly communication charges for referrals and reports at Kisumbakasote Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SBY	To procure one set of cleanness supplies biannual at Kazila Dispensary by June 2022													
		22001113	Cleaning Supplies	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101C11	To conduct one day data review meeting into different reports quarterly at Kale Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101C12	To conduct quarterly HFGC meeting with 10 members at Kale Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101SC0	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kale Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SC1	To procure one set of office consumables quarterly at Kale Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SC2	To facilitate facility in-charge monthly communication charges for referrals and reports at Kale Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101C14	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kale Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SC4	To facilitate monthly referrals allowance to 3 health workers at Kale Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SC5	To procure one set of GoT-HoMIS computer for facility revenue collection at Kale Dispensary by June 2022													
		22024101	Computers, printers, scanners,	350,000				350,000	350,000		350,000	350,000		350,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				350,000				350,000	350,000		350,000	350,000		350,000
E0101SC7	To conduct one day review meeting into different reports Quarterly at Mao by June 2022													
		21113103	Extra-Duty	160,000				160,000	240,000		240,000	320,000		320,000
<b>Activity Total</b>				160,000				160,000	240,000		240,000	320,000		320,000
E0101SC8	To conduct one day Data review meeting into different reports Quarterly at mombo by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	240,000		240,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	240,000		240,000
E0101SC9	To conduct one day Data review meeting into different reports Quarterly mbuluma by June 2022													
		21113103	Extra-Duty	335,031				335,031	5,360,496		5,360,496	6,700,620		6,700,620
<b>Activity Total</b>				335,031				335,031	5,360,496		5,360,496	6,700,620		6,700,620
E0101SCA	To conduct one day Data review meeting into different reports Quarterly at mbuza by June 2022													
		21113103	Extra-Duty	120,000				120,000	160,000		160,000	200,000		200,000
<b>Activity Total</b>				120,000				120,000	160,000		160,000	200,000		200,000
E0101SCB	To conduct one day Data review meeting into different reports Quarterly mikonko by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SCH	To facilitate timely submission of 12 monthly reports to the DMO's Office by June 2022													
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	240,000		240,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	240,000		240,000
E0101SCI														
		22011102	Ground travel (bus, railway taxi,	240,000				240,000	480,000		480,000	720,000		720,000
<b>Activity Total</b>				240,000				240,000	480,000		480,000	720,000		720,000
E0101SCJ														
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	240,000		240,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	240,000		240,000
E0101SCK														
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	360,000		360,000
E0101SCL														

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	360,000		360,000
E0101SCM	To facilitate dispensary incharge monthly communication charges for referrals and reports by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	240,000		240,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	240,000		240,000
E0101SCN	To facilitate dispensary incharge monthly communication charges for referrals and reports at mbuza by June 2022													
		22012115	Communication Network Services	60,000				60,000	120,000		120,000	180,000		180,000
<b>Activity Total</b>				60,000				60,000	120,000		120,000	180,000		180,000
E0101SCO	To facilitate dispensary incharge monthly communication charges for referrals and reports Mbuluma by June 2022													
		22012115	Communication Network Services	120,000				120,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	360,000		360,000
E0101SCP	To facilitate dispensary incharge monthly communication charges for referrals and reports at mombo by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	120,000		120,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	120,000		120,000
E0101SCQ	To facilitate dispensary incharge monthlycommunication charges for referrals and reports mao by June 2022													
		22012115	Communication Network Services	60,000				60,000	120,000		120,000	180,000		180,000
<b>Activity Total</b>				60,000				60,000	120,000		120,000	180,000		180,000
E0101SCR	To facilitate On Call allowances to 2 Health workers Monthly mao by June 2022													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
E0101SCS	To procure one set of MTUHA Books Annually at Kifone Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SCV	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kifone Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SCW	To procure one set of office consumables quarterly at Kifone Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SCX	To facilitate facility in-charge monthly communication charges for referrals and reports at Kifone Dispensary by June 2022													
		22012115	Communication Network Services	50,876				50,876	50,876		50,876	50,876		50,876
<b>Activity Total</b>				50,876				50,876	50,876		50,876	50,876		50,876
E0101SCY	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kifone Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SD0	To procure one set of GoT-HoMIS computer for facility revenue collection at Kifone Dispensary by June 2022													
		22001102	Computer Supplies and	700,000				700,000	700,000		700,000	700,000		700,000
<b>Activity Total</b>				700,000				700,000	700,000		700,000	700,000		700,000
E0101SD2	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Kifone Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	142,000				142,000	142,000		142,000	142,000		142,000
<b>Activity Total</b>				142,000				142,000	142,000		142,000	142,000		142,000
E0101SD3	To procure one set of cleanness supplies biannual at Kifone Dispensary by June 2022													
		22001113	Cleaning Supplies	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SD4	To procure one set of MTUHA Books Annually at Ulumi gov Dispensary by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SD5	To conduct one day data review meeting into different reports quarterly at Ulumi gov Dispensary by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SD7	To facilitate timely submission of 12 monthly reports to the DMO's Office at Ulumi gov Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SD8	To procure one set of office consumables quarterly at Ulumi gov Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SD9	To facilitate facility in-charge monthly communication charges for referrals and reports at Ulumi gov Dispensary by June 2022													
		22012115	Communication Network Services	60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SDA	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Ulumi gov Dispensary by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDC	To procure one set of GoT-HoMIS computer for facility revenue collection at Ulumi gov Dispensary by June 2022													
		22001102	Computer Supplies and	1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
<b>Activity Total</b>				1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
E0101SDE	To conduct Annually minor renovation and rehabilitations of dispensary and medical & medicine store at Ulumi gov Dispensary by June 2022													
		22032114	Parastatal Rehabilitation	800,000				800,000	800,000		800,000	800,000		800,000
<b>Activity Total</b>				800,000				800,000	800,000		800,000	800,000		800,000
E0101SDF	To procure one set of cleanness supplies biannual Ulumi gov Dispensary by June 2022													
		22001113	Cleaning Supplies	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
E0101SDG	To procure one set of MTUHA Books annually at Kalepula Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SDH	To conduct monthly outreach and mobile services to hard-to-reach communities at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C16	To conduct one day data review meeting into different reports quarterly at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C17	To conduct quarterly HFGC meeting with 10 members at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDI	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kalepula Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDJ	To procure one set of office consumables quarterly at Kalepula Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDK	To facilitate facility in-charge monthly communication charges for referrals and reports at at Kalepula Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDL	To facilitate On Call allowances to 2 health workers monthly at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101C18	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C19	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SDM	To facilitate monthly referrals allowance to 3 health workers at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SDN	To facilitate monthly procurement of electricity bill at Kalepula Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDO	To procure one set of GoT-HoMIS computer for facility revenue collection at Kalepula Dispensary by June 2022													
		22024101	Computers, printers, scanners,	500,000				500,000	500,000		500,000	500,000		500,000
<b>Activity Total</b>				500,000				500,000	500,000		500,000	500,000		500,000
E0101SDS	To procure one set of MTUHA Books annually at Kaluko Dispensary by June 2022													
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SDT	To conduct monthly outreach and mobile services to hard-to-reach communities at Kaluko Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C1C	To conduct quarterly HFGC meeting with 10 members at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SDU	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDV	To procure one set of office consumables quarterly at Kaluko Dispensary by June 2022													
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SDW	To facilitate facility in-charge monthly communication charges for referrals and reports at Kaluko Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C1E	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SDY	To facilitate monthly referrals allowance to 3 health workers at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SDZ	To facilitate monthly procurement of electricity bill at Kaluko Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SE2	To procure one set of MTUHA Books annually Kamawe Dispensary by June 2022													
		31221101	Consumables	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SE3	To conduct monthly outreach and mobile services to hard-to-reach communities Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101C1H	To conduct quarterly HFGC meeting with 10 members Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SE4	To facilitate timely submission of 12 monthly reports to the DMO's Office Kamawe Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SE5	To procure one set of office consumables quarterly Kamawe Dispensary by June 2022													
		31221101	Consumables	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SE6	To facilitate facility in-charge monthly communication charges for referrals and reports Kamawe Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SE7	To facilitate On Call allowances to 2 health workers monthly Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101C1J	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	10,000				10,000	10,000		10,000	10,000		10,000
		22010102	Ground travel (bus, railway taxi,	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				150,000				150,000	150,000		150,000	150,000		150,000
E0101SE8	To facilitate monthly referrals allowance to 3 health workers Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SE9	To facilitate monthly procurement of electricity bill Kamawe Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SEA	To procure one set of MTUHA Books annually at Kambo Dispensary by June 2022													
		31221101	Consumables	250,000				250,000	250,000		250,000	250,000		250,000
<b>Activity Total</b>				250,000				250,000	250,000		250,000	250,000		250,000



**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101C1L	To conduct quarterly HFGC meeting with 10 members at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SEC	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kambo Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SED	To procure one set of office consumables quarterly at Kambo Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SEE	To facilitate facility in-charge monthly communication charges for referrals and reports at Kambo Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SEF	To facilitate On Call allowances to 2 health workers monthly at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101C1M	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101C1N	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SEG	To facilitate monthly referrals allowance to 3 health workers at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SEH	To procure one set of cleanness supplies quarterly at Kambo Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SEI	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kileshe Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SEJ	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kilewani Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SEK	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kipanga Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SEL	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kipwa Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SEM	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kisumbakasote Dispensary by June 2022													
		22010105	Per Diem - Domestic	60,000				60,000	90,000		90,000	90,000		90,000
<b>Activity Total</b>				60,000				60,000	90,000		90,000	90,000		90,000
E0101SEN	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kisungamile Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				60,000				60,000	30,000		30,000	30,000		30,000
E0101SEO	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kizombwe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SEP	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Ilegezambwendo Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SEQ	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Iuse Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SER	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kasanga Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SES	To facilitate bundle unit for electric supply monthly for electric supply by June 2022													
		22002101	Electricity	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SET	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of Kileshe Dispensary by June 2022													
		21121103	Food and Refreshment	20,000				20,000	20,000		20,000	20,000		20,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SEU	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of Kilewani Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SEV	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of Kipanga Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SEW	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of Kipwa Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SEX	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of Kisumbakasote Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SEY	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of Kisungamile Dispensary by June 2022													
		21113103	Extra-Duty	90,000				90,000	90,000		90,000	90,000		90,000
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
<b>Activity Total</b>				106,000				106,000	106,000		106,000	106,000		106,000
E0101SEZ	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of kizombwe Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SF0	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of legezamwendo Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SF1	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of luse Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SF2	To facilitate facility In-charge to attend 2 days meeting at Matai for reviewing facility budget of Kasanga Dispensary by June 2022													
		21121103	Food and Refreshment	16,000				16,000	16,000		16,000	16,000		16,000
		22010105	Per Diem - Domestic	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				196,000				196,000	196,000		196,000	196,000		196,000
E0101SF6	To procure one set of MTUHA Books annually at Kantalemwa Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SF7	To conduct monthly outreach and mobile services to hard-to-reach communities at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SF8	To procure one set of MTUHA Books annually at Kileshe Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	100,815				100,815	100,815		100,815	100,815		100,815
<b>Activity Total</b>				100,815				100,815	100,815		100,815	100,815		100,815
E0101SF9	To procure one set of MTUHA Books annually at Kilewani Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SFA	To procure one set of MTUHA Books annually at Kipanga Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SFB	To procure one set of MTUHA Books annually at Kipwa Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	164,113				164,113	164,113		164,113	164,113		164,113
<b>Activity Total</b>				164,113				164,113	164,113		164,113	164,113		164,113
E0101SFC	To facilitate printing one set of MTUHA Books annually at Kisumbakasote Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SFD	To facilitate printing one set of MTUHA Books annually at Kisungamile Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SFE	To procure one set of MTUHA Books annually at Kizombwe Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	108,500				108,500	108,500		108,500	108,500		108,500
<b>Activity Total</b>				108,500				108,500	108,500		108,500	108,500		108,500
E0101SFF	To procure one set of MTUHA Books annually at Legezamwendo Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	600,000				600,000	600,000		600,000	600,000		600,000
<b>Activity Total</b>				600,000				600,000	600,000		600,000	600,000		600,000
E0101SFG	To print one set of MTUHA Books annually at Luse Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SFH	To procure one set of MTUHA Books annually at Kasanga Dispensary by June 2022													
		22001105	Books, Reference and Periodicals	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101C1O	To conduct one day data review meeting into different reports quarterly at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C1P	To conduct quarterly HFGC meeting with 10 members at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SFI	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kantalemwa Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	240,000				240,000	240,000		240,000	240,000		240,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SFJ	To procure one set of office consumables quarterly at Kantalemwa Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SFK	To facilitate facility in-charge monthly communication charges for referrals and reports at Kantalemwa Dispensary by June 20222022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SFL	To facilitate On Call allowances to 2 health workers monthly at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101C1Q	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101C1R	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
E0101SFM	To facilitate monthly referrals allowance to 3 health workers at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SN	To procure one set of cleanness supplies quarterly at Kantalemwa Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SFO	To procure one set of GoT-HoMIS computer for facility revenue collection at Kantalemwa Dispensary by June 2022													
		22024101	Computers, printers, scanners,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
E0101SFQ	To procure one set of MTUHA Books annually at Mkowe Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SFR	To conduct monthly outreach and mobile services to hard-to-reach communities at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101C1T	To conduct one day data review meeting into different reports quarterly at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SFS	To facilitate timely submission of 12 monthly reports to the DMO's Office at Mkowe Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SFT	To procure one set of office consumables quarterly at Mkowe Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SFU	To facilitate electricity supply monthly at Samazi dispensary by June 2022													
		22002101	Electricity	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SFV	To facilitate electric supply monthly at Singiwe dispensary by June 2022													
		22002101	Electricity	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SFW	To procure one set of GoT-HoMIS computer for facility revenue collection at Kisumbakasote Dispensary by June 2022													
		22024101	Computers, printers, scanners,	2,184,105				2,184,105	2,184,105		2,184,105	2,184,105		2,184,105
<b>Activity Total</b>				2,184,105				2,184,105	2,184,105		2,184,105	2,184,105		2,184,105
E0101SFX	To procure one set of GoT-HoMIS computer for facility revenue collection at Kilewani Dispensary by June 2022													
		22024101	Computers, printers, scanners,	2,529,879				2,529,879	2,529,879		2,529,879	2,529,879		2,529,879
<b>Activity Total</b>				2,529,879				2,529,879	2,529,879		2,529,879	2,529,879		2,529,879
E0101SFY	To procure one set of GoT-HoMIS computer for facility revenue collection at Kipwa Dispensary by June 2022													
		22024101	Computers, printers, scanners,	760,000				760,000	760,000		760,000	760,000		760,000
<b>Activity Total</b>				760,000				760,000	760,000		760,000	760,000		760,000
E0101SFZ	To procure one set of GoT-HoMIS computer for facility revenue collection at Kipanga Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22024101	Computers, printers, scanners,	1,983,355				1,983,355	1,983,355		1,983,355	1,983,355		1,983,355
<b>Activity Total</b>				1,983,355				1,983,355	1,983,355		1,983,355	1,983,355		1,983,355
E0101SG0	To procure one set of GoT-HoMIS computer for facility revenue collection at Kisungamile Dispensary by June 2022													
		22024101	Computers, printers, scanners,	823,928				823,928	823,928		823,928	823,928		823,928
<b>Activity Total</b>				823,928				823,928	823,928		823,928	823,928		823,928
E0101SG1	To procure one set of GoT-HoMIS computer for facility revenue collection at Kizombwe Dispensary by June 2022													
		22024101	Computers, printers, scanners,	1,760,000				1,760,000	1,760,000		1,760,000	1,760,000		1,760,000
<b>Activity Total</b>				1,760,000				1,760,000	1,760,000		1,760,000	1,760,000		1,760,000
E0101SG2	To procure one set of GoT-HoMIS computer for facility revenue collection at legezamwendo Dispensary by June 2022													
		22024101	Computers, printers, scanners,	2,245,640				2,245,640	2,245,640		2,245,640	2,245,640		2,245,640
<b>Activity Total</b>				2,245,640				2,245,640	2,245,640		2,245,640	2,245,640		2,245,640
E0101SG3	To facilitate facility in-charge monthly communication charges for referrals and reports at Mkowe Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SG4	To facilitate On Call allowances to 2 health workers monthly at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SG5	To facilitate monthly referrals allowance to 3 health workers at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
E0101SG6	To procure one set of cleanness supplies quarterly at Mkowe Dispensary by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SG7	To facilitate monthly procurement of electricity bill at Mkowe Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SG8	To procure one set of GoT-HoMIS computer for facility revenue collection at Mkowe Dispensary by June 2022													
		22024101	Computers, printers, scanners,	2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
<b>Activity Total</b>				2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000



**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SGA	To procure one set of MTUHA Books annually at Kapele Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SGB	To conduct monthly outreach and mobile services to hard-to-reach communities at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGC	To conduct one day data review meeting into different reports quarterly at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C1V	To conduct quarterly HFGC meeting with 10 members at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SGD	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kale Dispensary by June 2022													
		22008110	Ground Transport (Bus, Train,	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
E0101SGE	To procure one set of office consumables quarterly at Kapele Dispensary by June 2022													
		22001101	Office Consumables (papers,	60,000				60,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				60,000				60,000	40,000		40,000	40,000		40,000
E0101SGF	To facilitate Electric supply monthly at Katuka dispensary by June 2022													
		22002101	Electricity	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SGG	To facilitate facility in-charge monthly communication charges for referrals and reports at Kapele Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGH	To facilitate On Call allowances to 2 health workers monthly at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C1W	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101C1X	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	20,000				20,000	20,000		20,000	20,000		20,000
		22008110	Ground Transport (Bus, Train,	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SGI	To facilitate monthly referrals allowance to 3 health workers at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGJ	To procure one set of GoT-HoMIS computer for facility revenue collection at Kapele Dispensary by June 2022													
		22024101	Computers, printers, scanners,	350,000				350,000	350,000		350,000	350,000		350,000
<b>Activity Total</b>				350,000				350,000	350,000		350,000	350,000		350,000
E0101C1Y	To conduct one day data review meeting into different reports quarterly at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SGK	To facilitate quarterly facility fumigations at Kapele Dispensary by June 2022													
		22004110	Consumble Medical Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGL	To procure one set of MTUHA Books annually at Kapozwa Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SGM	To conduct monthly outreach and mobile services to hard-to-reach communities at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGN	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kapozwa Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGO	To procure one set of office consumables quarterly at Kapozwa Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGP	To facilitate facility in-charge monthly communication charges for referrals and reports at Kapozwa Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SGQ	To facilitate On Call allowances to 2 health workers monthly at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SGR	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SGT	To facilitate On Call allowances to 2 Health workers Monthly at Mao by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	360,000		360,000
E0101SGU	To facilitate On Call allowances to 2 Health workers Monthly by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	240,000		240,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	240,000		240,000
E0101SGV	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
E0101SGW	To procure one set of GoT-HoMIS computer for facility revenue collection at Luse Dispensary by June 2022													
		22024101	Computers, printers, scanners,	2,317,240				2,317,240	2,317,240		2,317,240	2,317,240		2,317,240
<b>Activity Total</b>				2,317,240				2,317,240	2,317,240		2,317,240	2,317,240		2,317,240
E0101SGX	To facilitate monthly referrals allowance to 3 health workers at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
<b>Activity Total</b>				180,000				180,000	180,000		180,000	180,000		180,000
E0101SGY	To procure one set of GoT-HoMIS computer for facility revenue collection at Kasanga Dispensary by June 2022													
		22024101	Computers, printers, scanners,	1,895,515				1,895,515	1,895,515		1,895,515	1,895,515		1,895,515

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				1,895,515				1,895,515	1,895,515		1,895,515	1,895,515		1,895,515
E0101SGZ	To facilitate On Call allowances to 2 Health workers Monthly at mbuza by June 2022													
		21113115	Subsistance Allowance	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
E0101C1Z	To conduct 2 days Dispensary committee meeting for preparation of facility budget for the financial year 2022/2023 by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101C20														
		21113103	Extra-Duty	240,000				240,000	300,000		300,000	400,000		400,000
<b>Activity Total</b>				240,000				240,000	300,000		300,000	400,000		400,000
E0101C21														
		21113103	Extra-Duty	240,000				240,000	280,000		280,000	320,000		320,000
<b>Activity Total</b>				240,000				240,000	280,000		280,000	320,000		320,000
E0101SH1														
		21113103	Extra-Duty	360,000				360,000	690,000		690,000	720,000		720,000
<b>Activity Total</b>				360,000				360,000	690,000		690,000	720,000		720,000
E0101SH2														
		21113121	Special Allowance	120,000				120,000	240,000		240,000	260,000		260,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	260,000		260,000
E0101SH3	To facilitate Electric supply monthly at Ulumi government dispensary by June 2022													
		22002101	Electricity	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
E0101SH6	To facilitate monthly procurement of electricity bill at Kapozwa Dispensary by June 2022													
		22002101	Electricity	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SH7	To facilitate facility Incharge to attend 2 days meeting for reviewing facility budget at District Level by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	360,000		360,000
E0101SH8														

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic	120,000				120,000	120,000		120,000	180,000		180,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	180,000		180,000
E0101SH9														
		22010105	Per Diem - Domestic	120,000				120,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	360,000		360,000
E0101SHA														
		22010105	Per Diem - Domestic	180,000				180,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				180,000				180,000	360,000		360,000	360,000		360,000
E0101SHB														
		22010105	Per Diem - Domestic	120,000				120,000	180,000		180,000	480,000		480,000
<b>Activity Total</b>				120,000				120,000	180,000		180,000	480,000		480,000
E0101SHC														
To facilitate monthly referrals allowance to Health workers by June 2022														
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	480,000		480,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	480,000		480,000
E0101SHE														
To facilitate monthly referrals allowance to 3Health workers by June 2022														
		21113103	Extra-Duty	360,000				360,000	480,000		480,000	600,000		600,000
<b>Activity Total</b>				360,000				360,000	480,000		480,000	600,000		600,000
E0101C23														
To conduct one day data review meeting into different reports quarterly at Mambwekenya Dispensary by June 2022														
		21113103	Extra-Duty	240,000				240,000	360,000		360,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	360,000		360,000	480,000		480,000
E0101SHG														
To facilitate monthly referrals allowance to 3 Health workers by June 2022														
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	360,000		360,000
E0101SHH														
		21113103	Extra-Duty	360,000				360,000	480,000		480,000	600,000		600,000
<b>Activity Total</b>				360,000				360,000	480,000		480,000	600,000		600,000
E0101SHK														
To procure one set of cleanness suppliesat mao by June 2022														
		22001113	Cleaning Supplies	240,000				240,000	480,000		480,000	720,000		720,000
<b>Activity Total</b>				240,000				240,000	480,000		480,000	720,000		720,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SHL	To facilitate facility in-charge monthly communication charges for referrals and reports at Mambwekenya Dispensary by June 2022													
		22012115	Communication Network Services	14,000				14,000	28,000		28,000	56,000		56,000
<b>Activity Total</b>				14,000				14,000	28,000		28,000	56,000		56,000
E0101SHM	To facilitate On Call allowances to 2 health workers monthly at Mambwekenya Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	360,000		360,000
E0101SHN	To procure one set of cleanness supplies at mombo by June 2022													
		22001113	Cleaning Supplies	178,000				178,000	178,000		178,000	534,000		534,000
<b>Activity Total</b>				178,000				178,000	178,000		178,000	534,000		534,000
E0101C25	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Mambwekenya Dispensary by June 2022													
		21113103	Extra-Duty	200,000				200,000	200,000		200,000	320,000		320,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	320,000		320,000
E0101SHO	To procure one set of cleanness supplies by June 2022													
		22001113	Cleaning Supplies	180,557				180,557	1,444,456		1,444,456	2,166,684		2,166,684
<b>Activity Total</b>				180,557				180,557	1,444,456		1,444,456	2,166,684		2,166,684
E0101SHP	To procure one set of cleanness supplies at mbuluma by June 2022													
		22001113	Cleaning Supplies	400,000				400,000	800,000		800,000	1,200,000		1,200,000
<b>Activity Total</b>				400,000				400,000	800,000		800,000	1,200,000		1,200,000
E0101SHW	To procure one set of MTUHA Books annually at Kasitu Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101SHX	To conduct monthly outreach and mobile services to hard-to-reach communities at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C28	To conduct quarterly HFGC meeting with 10 members at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SHY	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kasitu Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SHZ	To procure one set of office consumables quarterly at Kasitu Dispensary by June 2022													
		31221101	Consumables	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SI0	To facilitate facility in-charge monthly communication charges for referrals and reports at Kasitu Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SI1	To facilitate On Call allowances to 2 health workers monthly at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C29	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101C2A	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SI2	To facilitate monthly referrals allowance to 3 health workers at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SI3	To facilitate procurement of cleaning supplies quarterly at Kasitu Dispensary by June 2022													
		22004110	Consumable Medical Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SI6	To procure one set of MTUHA Books annually at Katapulop Dispensary by June 2022													
		31221101	Consumables	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101C2D	To conduct quarterly HFGC meeting with 10 members at Katapulop Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SI7	To procure one set of office consumables quarterly at Katapulop Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SI8	To facilitate facility in-charge monthly communication charges for referrals and reports at Katapulo Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SI9	To facilitate On Call allowances to 2 health workers monthly at Katapulo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C2F	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Katapulo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SIA	To facilitate monthly referrals allowance to 3 health workers at Katapulo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SIB	To facilitate procurement of cleaning supplies quarterly at Katapulo Dispensary by June 2022													
		22001113	Cleaning Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SIF	To procure one set of GoT-HoMIS computer for facility revenue collection at Kafukula Dispensary by June 2022													
		22024101	Computers, printers, scanners,	360,000				360,000	360,000		360,000	360,000		360,000
<b>Activity Total</b>				360,000				360,000	360,000		360,000	360,000		360,000
E0101SIG	To procure one set of GoT-HoMIS computer for facility revenue collection Kalalasi Dispensary by June 2022													
		22024101	Computers, printers, scanners,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
E0101SIH	To procure one set of cleanness supplies Kalalasi Dispensary quarterly by June 2022													
		31221101	Consumables	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SII	To procure one set of cleanness supplies Kalaela Dispensary quarterly by June 2022													
		22001113	Cleaning Supplies	100,000				100,000	100,000		100,000	100,000		100,000



**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SIJ	To procure one set of cleanness supplies at Kale Dispensary quarterly by June 2022													
		22001113	Cleaning Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SIK	To procure one set of cleanness supplies Kalepula Dispensary quarterly by June 2022													
		22001113	Cleaning Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SIL	To procure one set of cleanness supplies Kaluko Dispensary quarterly by June 2022													
		22001113	Cleaning Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SIM	To procure one set of cleanness supplies Kamawe Dispensary quarterly by June 2022													
		22001113	Cleaning Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
E0101SIN	To procure one set of GoT-HoMIS computer for facility revenue collection Kambo Dispensary by June 2022													
		22024101	Computers, printers, scanners,	400,000				400,000	400,000		400,000	400,000		400,000
<b>Activity Total</b>				400,000				400,000	400,000		400,000	400,000		400,000
E0101SIO	To procure one set of GoT-HoMIS computer for facility revenue collection at Mpombwe Dispensary by June 2022													
		22001102	Computer Supplies and	1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
<b>Activity Total</b>				1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
E0101SIP	To procure one set of GoT-HoMIS computer for facility revenue collection at Msanzi Dispensary by June 2022													
		22001102	Computer Supplies and	2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
<b>Activity Total</b>				2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
E0101SIQ	To procure one set of GoT-HoMIS computer for facility revenue collection at Myunga Dispensary by June 2022													
		22001102	Computer Supplies and	1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
<b>Activity Total</b>				1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
E0101SIR	To procure one set of MTUHA Books annually at Kanyezi Dispensary by June 2022													
		22001101	Office Consumables (papers,	340,000				340,000	340,000		340,000	340,000		340,000
<b>Activity Total</b>				340,000				340,000	340,000		340,000	340,000		340,000
E0101SIS	To conduct monthly outreach and mobile services to hard-to-reach communities at Kanyezi Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C2H	To conduct one day data review meeting into different reports quarterly at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SIT	To facilitate timely submission of 12 monthly reports to the DMO's Office at Kanyezi Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101SIU	To procure one set of office consumables quarterly at Kanyezi Dispensary by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SIV	To facilitate facility in-charge monthly communication charges for referrals and reports at Kanyezi Dispensary by June 2022													
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101SIW	To facilitate On Call allowances to 2 health workers monthly at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	240,000		240,000
E0101C2I	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
E0101SJ3	To conduct monthly outreach and mobile services to hard-to-reach communities at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C2K	To conduct one day data review meeting into different reports quarterly at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
E0101C2L	To conduct quarterly HFGC meeting with 10 members at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000

**Health Sector Basket Fund - HSBF**

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101SJ4	To facilitate timely submission of 12 monthly reports to the DMO's Office at Mkombo Dispensary by June 2022													
		22010102	Ground travel (bus, railway taxi,	240,000				240,000	240,000		240,000	240,000		240,000
Activity Total				240,000				240,000	240,000		240,000	240,000		240,000
E0101SJ5	To procure one set of office consumables quarterly at Mkombo Dispensary quarterly by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
E0101C2M	To conduct 2 days facility committee meeting for preparation of facility budget for the financial year 2022/2023 at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
Activity Total				80,000				80,000	80,000		80,000	80,000		80,000
E0101C2N	To facilitate facility In-charge to attend 2 days meeting for reviewing facility budget at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
Activity Total				180,000				180,000	180,000		180,000	180,000		180,000
Target Total				123,136,439				123,136,439	132,899,803		132,899,803	140,176,155		140,176,155
Objective Code:		Y		Objective Name:		Multi-sectorial nutrition services improved								
Cost Centre Code:		508E		Cost Centre Name:		Dispensaries								
Target Code:		Y0201		Target Name:		Reduced prevalence of wasting among under five from 1.1% to 0.8% by June, 2023								
Y0201S0F	To facilitate availability of nutrition commodities quarterly at Chalatila Dispensary by June 2022													
		22004110	Consumble Medical Supplies	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S0Q	To conduct one day annually African Vaccination week at Ilambila Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
Activity Total				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S0R	To facilitate availability of nutrition commodities quarterly at Ilambila Dispensary by June 2022													
		22004102	Drugs and Medicines	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				300,000				300,000	300,000		300,000	300,000		300,000
Y0201C01	To commemorate world breastfeeding day at Ilango Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
Activity Total				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S1E	To conduct one day annually African Vaccination week at Itekesha Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201C04	To commemorate world breastfeeding day at Iteksha Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201C0N	To commemorate world breastfeeding day at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S4A	To conduct one day annually African Vaccination week at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S01	To conduct one day semi annually African Vaccination week at Chalatila Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S02	To conduct world breastfeeding week annually at Chalatila Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S05	To conduct Biannual Vit A supplementation and deworming Campaign at Mpanga dispensary by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S07	To commemorate world breastfeeding week annually at Mpanga dispensary by June 2022													
		21113121	Special Allowance	50,000				50,000	50,000		50,000	50,000		50,000
<b>Activity Total</b>				50,000				50,000	50,000		50,000	50,000		50,000
Y0201S08	To conduct Biannual Vit A supplementation and deworming Campaign to mambwekenya at 23 wards by June 2022													
		21113103	Extra-Duty	120,000				120,000	160,000		160,000	200,000		200,000
<b>Activity Total</b>				120,000				120,000	160,000		160,000	200,000		200,000
Y0201S0B	To facilitate availability of nutrition commodities quarterly at Mpanga dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Y0201S0C	To faciliitate world breastfeeding week commemoration annually by June 2022													
		21113103	Extra-Duty	64,230				64,230	192,690		192,690	192,690		192,690
<b>Activity Total</b>				64,230				64,230	192,690		192,690	192,690		192,690
Y0201S0G	To facilitate availability of nutrition commodities at Mpombwe dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S0H	To conduct Vitamin A and Deworming Campaign semi annually at Mpombwe dispensaries by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S0I	To commemorate world breastfeeding week annually at Mpombwe Dispensary by June 2022													
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
Y0201S0J	To facilitate biannual distribution of vitamin A and mabendazole tabs in madibila by June, 2022													
		21113103	Extra-Duty	80,000				80,000	160,000		160,000	320,000		320,000
<b>Activity Total</b>				80,000				80,000	160,000		160,000	320,000		320,000
Y0201S0K	To facilitate biannual distribution of vitamin A and mabendazole tabs in Mambwenkoswe by June, 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	300,000		300,000
<b>Activity Total</b>				240,000				240,000	240,000		240,000	300,000		300,000
Y0201S0L	To commemorate world breastfeeding week annually at mambwenkoswe Dispensaries by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S0M	To commemorate world breastfeeding day at Msanzi Dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
		22029101	Nutrition	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				70,000				70,000	70,000		70,000	70,000		70,000
Y0201S0N	To facilitate availability of nutrition commodities at Msanzi dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S0O	To conduct Vitamin A and Deworming Campaign semi annually at Msanzi dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113121	Special Allowance	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S0S	To commemorate world breastfeeding day at Mtula Dispensary by June 2022													
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
Y0201S0T	To facilitate availability of nutrition commodities at Mtula June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S0U	To conduct Vitamin A and Deworming Campaign semi annually at Mtula dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S0V	To facilitate availability of nutrition commodities at Mtuntumbe dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S0W	To conduct Vitamin A and Deworming Campaign semi annually at Mtuntumbe dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S0X	To commemorate world breastfeeding week annually at Mtuntumbe dispensary by June 2022													
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
Y0201S0Y	To conduct one day annually African Vaccination week at Ilango Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S0Z	To facilitate availability of nutrition commodities quarterly at Ilango Dispensary by June 2022													
		22004110	Consumble Medical Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201S10	To facilitate availability of nutrition commodities quarterly at Muzi dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Y0201S11	To conduct Vitamin A and Deworming Campaign semi annually at Muzi Dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
Y0201S12	To commemorate world breastfeeding week annually at Muzi dispensary by June 2022													
		21113121	Special Allowance	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				20,000				20,000	20,000		20,000	20,000		20,000
Y0201S18	To facilitate availability of nutrition commodities quarterly at Mwazye dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S19	To conduct Vitamin A and Deworming Campaign semi annually at Mwazye dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S1B	To facilitate availability of nutrition commodities quareterly at Myunga by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S1C	To conduct Vitamin A and Deworming Campaign semi annually at Myunga dispensary by June 2022													
		21113121	Special Allowance	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S1D	To commemorate world breastfeeding week annually at Myunga dispensary by June 2022													
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
Y0201S1F	To facilitate availability of nutrition commodities quarterly at Itakesha Dispensary by June 2022													
		22004110	Consumble Medical Supplies	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
Y0201S1G	To facilitate quarterly availability of nutrition commodities at Ninga dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S1H	To conduct Vitamin A and Deworming Campaign semi annually at Ninga dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S1I	To commemorate world breastfeeding week annually at Ninga dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S1J	To facilitate availability of nutrition commodities at quarterly Samazi dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S1K	To conduct Vitamin A and Deworming Campaign semi annually at Samazi dispensary by June 2022													
		21113121	Special Allowance	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S1L	To commemorate world breastfeeding week annually at Samazi dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
Y0201S1M	To conduct one day annually African Vaccination week at Kafukoka Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S1N	To facilitate availability of nutrition commodities quarterly at Kafukoka Dispensary by June 2022													
		22004110	Consumable Medical Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201C05	To commemorate world breastfeeding day at Kafukoka Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S1U	To facilitate availability of nutrition commodities quarterly at Singiwe by June 2022													
		22029101	Nutrition	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S1V	To conduct Vitamin A and Deworming Campaign semi annually at Singiwe dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S1W	To commemorate world breastfeeding week annually at Singiwe dispensary by June 2022													



**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
Y0201S21	To facilitate availability of nutrition commodities quarterly at Selengoma dispensary by June 2022													
		22029101	Nutrition	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S22	To conduct Vitamin A and Deworming Campaign semi annually at Selengoma dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
Y0201S23	To commemorate world breastfeeding week annually at Selengoma dispensary by June 2022													
		21113121	Special Allowance	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				20,000				20,000	20,000		20,000	20,000		20,000
Y0201S24	To facilitate availability of nutrition commodities at quarterly Sopa dispensary by June 2022													
		22029101	Nutrition	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201S25	To conduct Vitamin A and Deworming compaign semi annually at Sopa dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S26	To commemorate world breastfeeding week annually at Sopa Dispensary by June 2022													
		21113121	Special Allowance	30,000				30,000	30,000		30,000	30,000		30,000
<b>Activity Total</b>				30,000				30,000	30,000		30,000	30,000		30,000
Y0201S28	To conduct Vitamin A and Deworming Campaign semi annually at Tatanda dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
Y0201S29	To conduct one day annually African Vaccination week at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2A	To facilitate availability of nutrition commodities quarterly at Katazi dispensary by June 2022													
		22029101	Nutrition	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Y0201C0A	To commemorate world breastfeeding day at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2C	To conduct Vitamin A and Deworming Campaign semi annually at Katazi dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2D	To commemorate world breastfeeding week annually at Katazi dispensary by June 2022													
		21113121	Special Allowance	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				20,000				20,000	20,000		20,000	20,000		20,000
Y0201S2E	To facilitate availability of nutrition commodities quarterly at Katete dispensary June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S2F	To facilitate availability of nutrition commodities quarterly at Katuka dispensary by June 2022													
		22029101	Nutrition	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201S2G	To conduct Vitamin A and Deworming Campaign semi annually at katete dispensary by June 2022													
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
<b>Activity Total</b>				160,000				160,000	160,000		160,000	160,000		160,000
Y0201S2H	To conduct Vitamin A and Deworming Campaign semi annually at Katuka Dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2I	To commemorate world breastfeeding week annually at Katete dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2J	To commemorate world breastfeeding week annually at Katuka dispensary by June 2022													
		21113121	Special Allowance	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2K	To conduct one day annually African Vaccination week at Kalaela Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2L	To facilitate availability of nutrition commodities quarterly at Kalaela Dispensary by June 2022													
		22004110	Consumble Medical Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201C0B	To commemorate world breastfeeding day at Kalaela Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2M	To conduct one day annually African Vaccination week at Kalalasi Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2N	To facilitate availability of nutrition commodities quarterly at Kalalasi Dispensary by June 2022													
		22004110	Consumble Medical Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S2O	To commemorate world breastfeeding day at Kalalasi Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2P	To facilitate availability of nutrition commodities quarterly at Kazila dispensary by June 2022													
		22029101	Nutrition	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201S2Q	To conduct Vitamin A and Deworming Campaign semi annually at Kazila dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
Y0201S2R	To commemorate world breastfeeding week annually at Kazila dispensary by June 2022													
		21113121	Special Allowance	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				20,000				20,000	20,000		20,000	20,000		20,000
Y0201S2S	To conduct one day annually African Vaccination week at Kale Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2T	To facilitate availability of nutrition commodities quarterly at Kale Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22004102	Drugs and Medicines	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2U	To facilitate availability of nutrition commodities quarterly at Kifone dispensary by June 2022													
		22029101	Nutrition	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201C0C	To commemorate world breastfeeding day at Kale Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S2V	To conduct Vitamin A and Deworming Campaign semi annually at Kifone dispensary by June 2022													
		21113121	Special Allowance	40,000				40,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				40,000				40,000	40,000		40,000	40,000		40,000
Y0201S2W	To commemorate world breastfeeding week annually at Kifone dispensary by June 2022													
		21113121	Special Allowance	20,000				20,000	20,000		20,000	20,000		20,000
<b>Activity Total</b>				20,000				20,000	20,000		20,000	20,000		20,000
Y0201S2Y	To facilitate availability of nutrition commodities quarterly at Ulumi gov dispensary by June 2022													
		22029101	Nutrition	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S2Z	To conduct Vitamin A and Deworming Campaign semi annually at Ulumi GOV dispensary by June 2022													
		21113121	Special Allowance	100,000				100,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				100,000				100,000	80,000		80,000	80,000		80,000
Y0201S30	To commemorate world breastfeeding week annually at Ulumi gov dispensary by June 2022													
		21113121	Special Allowance	50,000				50,000	40,000		40,000	40,000		40,000
<b>Activity Total</b>				50,000				50,000	40,000		40,000	40,000		40,000
Y0201S31	To conduct one day annually African Vaccination week at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S32	To facilitate availability of nutrition commodities quarterly at Kalepula Dispensary by June 2022													
		22004102	Drugs and Medicines	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000

**Health Sector Basket Fund - HSBF**

Department Code:		508	Department Name:		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Y0201C0D	To commemorate world breastfeeding day at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S33	To conduct one day annually African Vaccination week at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S34	To facilitate availability of nutrition commodities quarterly at Kaluko Dispensary by June 2022													
		22004102	Drugs and Medicines	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201C0E	To commemorate world breastfeeding day at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S35	To conduct one day annually African Vaccination week Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S36	To facilitate availability of nutrition commodities quarterly Kamawe Dispensary by June 2022													
		22004102	Drugs and Medicines	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201C0F	To commemorate world breastfeeding day Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S37	To conduct Vitamin A and Deworming Campaign semi annually at Kilesha dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S38	To conduct Vitamin A and Deworming Campaign semi annually at Kilewani dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S39	To conduct Vitamin A and Deworming Campaign semi annually at Kipanga dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3A	To conduct Vitamin A and Deworming Campaign semi annually at Kipwa dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3B	To conduct Vitamin A and Deworming Campaign semi annually at Kisumbakasote dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3C	To conduct Vitamin A and Deworming Campaign semi annually at Kisungamile dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3D	To conduct Vitamin A and Deworming Campaign semi annually at Kizombwe dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3E	To conduct Vitamin A and Deworming Campaign semi annually at legezamwendo dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3F	To conduct Vitamin A and Deworming Campaign semi annually at Luse dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3G	To conduct Vitamin A and Deworming Campaign semi annually at Kasanga dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3H	To conduct one day annually African Vaccination week at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3I	To facilitate availability of nutrition commodities quarterly at Kantalemwa Dispensary by June 2022													
		22004102	Drugs and Medicines	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201C0G	To commemorate world breastfeeding day at Kantalemwa Dispensary by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3K	To conduct one day annually African Vaccination week at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3L	To facilitate availability of nutrition commodities quarterly at Mkowe Dispensary by June 2022													
		22004102	Drugs and Medicines	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201C0H	To commemorate world breastfeeding day at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3M	To conduct one day annually African Vaccination week at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3N	To facilitate availability of nutrition commodities quarterly at Kapele Dispensary by June 2022													
		22004110	Consumble Medical Supplies	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201C0I	To commemorate world breastfeeding day at Kapele Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3O	To conduct one day annually African Vaccination week at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3P	To facilitate availability of nutrition commodities quarterly at Kapozwa Dispensary by June 2022													
		22004110	Consumble Medical Supplies	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201C0J	To commemorate world breastfeeding day at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Y0201S3S	To conduct one day annually African Vaccination week at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201C0L	To commemorate world breastfeeding day at Kasitu Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3T	To facilitate availability of nutrition commodities quarterly at Kasitu Dispensary by June 2022													
		22004110	Consumble Medical Supplies	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S3U	To conduct one day annually African Vaccination week at Katapulo Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3V	To facilitate availability of nutrition commodities quarterly at Katapulo Dispensary by June 2022													
		22004102	Drugs and Medicines	100,000				100,000	100,000		100,000	100,000		100,000
<b>Activity Total</b>				100,000				100,000	100,000		100,000	100,000		100,000
Y0201C0M	To commemorate world breastfeeding day at Katapulo Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S3W	To facilitate payment for allowances for provision of vitamin A and mebendazole semi annually at Kafukula Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S3X	To conduct vitamin A and Mebendazole provision to under five children semi annually at Kalalasi by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S3Y	To conduct provisions of Vitamin A and mebendazole to underfive children at Kalaela by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S3Z	To conduct Vitamin A and Mebendazole provision to under five children semi annually at Kale Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000



**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S40	To conduct Biannual Vitamin A supplementation and deworming Campaign at Kalepula Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S41	To conduct Biannual Vitamin A supplementation and deworming Campaign at Kaluko Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S42	To conduct Biannual Vitamin A supplementation and deworming Campaign at Kamawe Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S43	To conduct Biannual Vitamin A supplementation and deworming Campaign at Kambo Dispensary by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
<b>Activity Total</b>				80,000				80,000	80,000		80,000	80,000		80,000
Y0201S44	To conduct Biannual Vitamin A supplementation and deworming Campaign at Kantalemwa Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S45	To conduct Biannual Vitamin A supplementation and deworming Campaign at Mkowe Dispensary by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	120,000		120,000
Y0201S46	To conduct Biannual Vitamin A supplementation and deworming Campaign at Kapozwa Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	120,000		120,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	120,000		120,000
Y0201S47	To conduct one day annually African Vaccination week at Kanyezi Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	60,000		60,000
Y0201S48	To facilitate availability of nutrition commodities quarterly at Kanyezi Dispensary by June 2022													
		22004110	Consumble Medical Supplies	200,000				200,000	200,000		200,000	200,000		200,000
<b>Activity Total</b>				200,000				200,000	200,000		200,000	200,000		200,000
Y0201S49	To conduct Biannual Vitamin A supplementation and deworming campaign to at Kanyezi Dispensary by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	160,000				160,000	160,000		160,000	160,000		160,000
Activity Total				160,000				160,000	160,000		160,000	160,000		160,000
Y0201S4B	To facilitate availability of nutrition commodities quarterly at Mkombo Dispensary by June 2022													
		22004110	Consumble Medical Supplies	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				100,000				100,000	100,000		100,000	100,000		100,000
Y0201S4C	To conduct Biannual Vitamin A supplementation and deworming campaign to at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
Activity Total				60,000				60,000	60,000		60,000	60,000		60,000
Y0201C0O	To commemorate world breastfeeding day at Mkombo Dispensary by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
Activity Total				60,000				60,000	60,000		60,000	60,000		60,000
Target Total				12,474,230				12,474,230	12,692,690		12,692,690	13,012,690		13,012,690
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508D				Cost Centre Name: Health Centres										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024										
E0101S7R	To facilitate payment of uniform allowance to 22 nurses at Matai by june 2022													
		21113127	Uniform Allowance	2,400,000				2,400,000	9,600,000		9,600,000	14,400,000		14,400,000
Activity Total				2,400,000				2,400,000	9,600,000		9,600,000	14,400,000		14,400,000
E0101S7P	To conduct quarterly supportive supervision to1 2 dispensaries around Ngorotwa HC by june 2022													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	1,440,000		1,440,000
Activity Total				360,000				360,000	360,000		360,000	1,440,000		1,440,000
E0101S7M	To conduct quarterly supportive supervision to 16 dispensaries around Matai HC by June 2022													
		21113103	Extra-Duty	2,440,000				2,440,000	136,640,000		136,640,000	156,160,000		156,160,000
Activity Total				2,440,000				2,440,000	136,640,000		136,640,000	156,160,000		156,160,000
E0101S7L	To conduct quarterly supportive supervision to 20 dispensaries around mwimbi HC by june 2022													
		21113103	Extra-Duty	1,440,000				1,440,000	1,920,000		1,920,000	2,400,000		2,400,000
Activity Total				1,440,000				1,440,000	1,920,000		1,920,000	2,400,000		2,400,000
E0101S7J	To facilitate quarterly payment of electricity bill at mwimbi HC by june 2022													
		22002101	Electricity	2,000,000				2,000,000	6,000,000		6,000,000	6,000,000		6,000,000

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Activity Total</b>				2,000,000				2,000,000	6,000,000		6,000,000	6,000,000		6,000,000
E0101S7I	To facilitate quarterly payment of electricity bill at Ngorotwa HC by june 2022													
		22002101	Electricity	400,000				400,000	800,000		800,000	1,500,000		1,500,000
<b>Activity Total</b>				400,000				400,000	800,000		800,000	1,500,000		1,500,000
E0101S7G	To facilitate quarterly payment of electricity bill at Matai HC by june 2022													
		22002101	Electricity	6,000,000				6,000,000	6,000,000		6,000,000	12,000,000		12,000,000
<b>Activity Total</b>				6,000,000				6,000,000	6,000,000		6,000,000	12,000,000		12,000,000
E0101S5O	To conduct two days data review meeting at matai HC by june 2022													
		21113121	Special Allowance	400,000				400,000	800,000		800,000	1,200,000		1,200,000
<b>Activity Total</b>				400,000				400,000	800,000		800,000	1,200,000		1,200,000
E0101S5K	To conduct two days data review meeting at matai HC by june 2022													
		21113103	Extra-Duty	960,000				960,000	360,000		360,000	480,000		480,000
<b>Activity Total</b>				960,000				960,000	360,000		360,000	480,000		480,000
E0101S5F	To conduct one day DQA into different reports Quarterlyat Ngorotwa by June 2022													
		21113103	Extra-Duty	320,000				320,000	640,000		640,000	1,280,000		1,280,000
<b>Activity Total</b>				320,000				320,000	640,000		640,000	1,280,000		1,280,000
E0101S5E	To conduct one day DQA into different reports Quarterly at Mwimbi by June 2022													
		21113103	Extra-Duty	720,000				720,000	960,000		960,000	1,200,000		1,200,000
<b>Activity Total</b>				720,000				720,000	960,000		960,000	1,200,000		1,200,000
E0101S5A	To procure one set of GoTHoMIS computer for facility revenue collection at Mwimbi by June 2022													
		22024103	Fax machines and other small	3,000,000				3,000,000	4,500,000		4,500,000	6,000,000		6,000,000
<b>Activity Total</b>				3,000,000				3,000,000	4,500,000		4,500,000	6,000,000		6,000,000
E0101S58	To facilitate facility Incharge to attend 2 days meeting for reviewing facility budget at District Level by June 2022													
		22010105	Per Diem - Domestic	120,000				120,000	240,000		240,000	720,000		720,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	720,000		720,000
E0101C0K														
		22010105	Per Diem - Domestic	160,000				160,000	320,000		320,000	480,000		480,000
<b>Activity Total</b>				160,000				160,000	320,000		320,000	480,000		480,000
E0101S57	To facilitate On Call allowances to Health workers quaterly by June 2022													

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113121	Special Allowance	600,000				600,000	840,000		840,000	1,200,000		1,200,000
<b>Activity Total</b>				600,000				600,000	840,000		840,000	1,200,000		1,200,000
E0101S55	To facilitate On Call allowances to Health workers quarterly at Ngorotwa by June 202													
		21113103	Extra-Duty	800,000				800,000	800,000		800,000	1,600,000		1,600,000
<b>Activity Total</b>				800,000				800,000	800,000		800,000	1,600,000		1,600,000
E0101C0J	To conduct 2 daysHFGC and staff meeting for preparation of facility budget for the financial year 2022/2023 by June 2022													
		21113121	Special Allowance	120,000				120,000	120,000		120,000	240,000		240,000
<b>Activity Total</b>				120,000				120,000	120,000		120,000	240,000		240,000
E0101S53	To procure one set of MTUHA Books Annually at mwimbi by June 2022													
		22001101	Office Consumables (papers,	576,000				576,000	864,000		864,000	1,152,000		1,152,000
<b>Activity Total</b>				576,000				576,000	864,000		864,000	1,152,000		1,152,000
E0101S4Y	To procure one set of MTUHA Books Annually at Ngorotwa by June 2022													
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
<b>Activity Total</b>				300,000				300,000	300,000		300,000	300,000		300,000
E0101S4T	To procure one set of cleanness supplies at Ngorotwa by June 2022													
		22001113	Cleaning Supplies	200,000				200,000	400,000		400,000	600,000		600,000
<b>Activity Total</b>				200,000				200,000	400,000		400,000	600,000		600,000
E0101S4P	To procure one set of cleanness supplies at Mwimbi by June 2022													
		22001113	Cleaning Supplies	240,000				240,000	480,000		480,000	720,000		720,000
<b>Activity Total</b>				240,000				240,000	480,000		480,000	720,000		720,000
E0101S4H	To procure one set of GoTHoMIS computer for facility revenue collection at Matai by June 2022													
		22001110	Computer Software	7,500,000				7,500,000	18,000,000		18,000,000	21,000,000		21,000,000
<b>Activity Total</b>				7,500,000				7,500,000	18,000,000		18,000,000	21,000,000		21,000,000
E0101S4C	To conduct 2 days HFGC and staff committee meeting for preparation of facility budget for the financial year 2022/2023 by June 2022													
		21113121	Special Allowance	480,000				480,000	960,000		960,000	1,280,000		1,280,000
<b>Activity Total</b>				480,000				480,000	960,000		960,000	1,280,000		1,280,000
E0101S4B	To facilitate facility Incharge to attend 2 days meeting for reviewing facility budget at District Level by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	90,000		90,000
<b>Activity Total</b>				60,000				60,000	60,000		60,000	90,000		90,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S4A	To procure one set of MTUHA Books Annually at matai by June 2022													
		22001101	Office Consumables (papers,	576,000				576,000	1,344,000		1,344,000	3,456,000		3,456,000
Activity Total				576,000				576,000	1,344,000		1,344,000	3,456,000		3,456,000
E0101S48	To procure one set of cleanness supplies at Matai by June 2022													
		22001113	Cleaning Supplies	800,000				800,000	1,600,000		1,600,000	2,400,000		2,400,000
Activity Total				800,000				800,000	1,600,000		1,600,000	2,400,000		2,400,000
Target Total				32,972,000				32,972,000	194,908,000		194,908,000	239,298,000		239,298,000
Objective Code:		D		Objective Name:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Cost Centre Code:		508D		Cost Centre Name:		Health Centres								
Target Code:		D0601		Target Name:		Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024								
D0601S06	To facilitate quarterly PPM at Mwimbi HC by june 2022													
		22024106	Outsource maintenance contract	1,000,000				1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
Activity Total				1,000,000				1,000,000	2,000,000		2,000,000	3,000,000		3,000,000
D0601S03	To facilitate quarterly PPM to water supply system at Mwimbi HC by june 2022													
		22002102	Water Charges	1,000,000				1,000,000	1,000,000		1,000,000	2,000,000		2,000,000
Activity Total				1,000,000				1,000,000	1,000,000		1,000,000	2,000,000		2,000,000
D0601S02	To facilitate quarterly PPM to water supply system at Matai HC by june 2022													
		22024106	Outsource maintenance contract	1,200,000				1,200,000	2,400,000		2,400,000	4,800,000		4,800,000
Activity Total				1,200,000				1,200,000	2,400,000		2,400,000	4,800,000		4,800,000
Target Total				3,200,000				3,200,000	5,400,000		5,400,000	9,800,000		9,800,000
Objective Code:		C		Objective Name:		Access to Quality and Equitable Social Services Delivery Improved								
Cost Centre Code:		508D		Cost Centre Name:		Health Centres								
Target Code:		C0802		Target Name:		Incidence of suspected rabies reduced from 0.1% to 0% by 2024								
C0802S03	To procure one kit of at rabies at mwimbi by June 2022													
		22004102	Drugs and Medicines	200,000				200,000	800,000		800,000	1,200,000		1,200,000
Activity Total				200,000				200,000	800,000		800,000	1,200,000		1,200,000
C0802S01	To procure one kit of at rabies at matai by June 2022													
		22004102	Drugs and Medicines	200,000				200,000	400,000		400,000	800,000		800,000
Activity Total				200,000				200,000	400,000		400,000	800,000		800,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Target Total</b>				400,000				400,000	1,200,000		1,200,000	2,000,000		2,000,000
<b>Target Code:</b> C0601 <b>Target Name:</b> TB case detection rate increased from 72% to 98 % by 2024														
C0601S02	To facilitate community TB detection at 20 villages at Mwimbi HC by June 2022													
		21113103	Extra-Duty	171,133				171,133	342,266		342,266	513,399		513,399
<b>Activity Total</b>				171,133				171,133	342,266		342,266	513,399		513,399
<b>Target Total</b>				171,133				171,133	342,266		342,266	513,399		513,399
<b>Target Code:</b> C0505 <b>Target Name:</b> Anemia Status reduced from 13.3% to 8% by 2024														
C0505S03	To facilitate blood collection campaign to school around Mwimbi HC by June 2022													
		21113103	Extra-Duty	360,000				360,000	480,000		480,000	600,000		600,000
<b>Activity Total</b>				360,000				360,000	480,000		480,000	600,000		600,000
C0505S02	To facilitate blood collection campaign to school around Ngorotwa HC by June 2022													
		21113103	Extra-Duty	360,000				360,000	480,000		480,000	720,000		720,000
<b>Activity Total</b>				360,000				360,000	480,000		480,000	720,000		720,000
<b>Target Total</b>				720,000				720,000	960,000		960,000	1,320,000		1,320,000
<b>Target Code:</b> C0503 <b>Target Name:</b> Infant mortality rate reduced from 2.2 to 1.5 per 1000 live birth by 2024														
C0503S16	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterlyat Ngorotwa by June 2020													
		22001101	Office Consumables (papers,	1,600,000				1,600,000	2,000,000		2,000,000	2,400,000		2,400,000
<b>Activity Total</b>				1,600,000				1,600,000	2,000,000		2,000,000	2,400,000		2,400,000
C0503S15	To conduct monthly outreach and mobile services to hard-to-reach communities at Ngorotwa by June 2022													
		21113103	Extra-Duty	240,000				240,000	320,000		320,000	480,000		480,000
<b>Activity Total</b>				240,000				240,000	320,000		320,000	480,000		480,000
C0503S14	To facilitate monthly referrals allowance to Health workers escort patients to Regional Hospital by June 2022													
		21113103	Extra-Duty	720,000				720,000	1,080,000		1,080,000	1,440,000		1,440,000
<b>Activity Total</b>				720,000				720,000	1,080,000		1,080,000	1,440,000		1,440,000
C0503S13	To facilitate incharge monthly communication charges for referrals and reports at Mwimbi by June 2022													
		22012115	Communication Network Services	120,000				120,000	240,000		240,000	360,000		360,000
<b>Activity Total</b>				120,000				120,000	240,000		240,000	360,000		360,000
C0503S12	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterly at Mwimbi by June 2020													
		22001101	Office Consumables (papers,	3,200,000				3,200,000	3,600,000		3,600,000	4,000,000		4,000,000

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				3,200,000				3,200,000	3,600,000		3,600,000	4,000,000		4,000,000
C0503S0Z	To conduct monthly outreach and mobile services to hard-to-reach communities at Mwimbi by June 2022													
		21113103	Extra-Duty	160,000				160,000	240,000		240,000	320,000		320,000
Activity Total				160,000				160,000	240,000		240,000	320,000		320,000
C0503S0R	To procure one set of RCH materials (Pathographs,RCH no 1,3,4,5 and T,T CRDS ) quarterlyat Matai by June 2020													
		22001101	Office Consumables (papers,	4,000,000				4,000,000	4,400,000		4,400,000	4,800,000		4,800,000
Activity Total				4,000,000				4,000,000	4,400,000		4,400,000	4,800,000		4,800,000
Target Total				10,040,000				10,040,000	11,880,000		11,880,000	13,800,000		13,800,000
Target Code: C0502 Target Name: Maternal mortality rate reduced from 123 to 89 per 100,000 live birth by year 2024														
C0502S3R	To conduct quarterly referral of client or pregnant mother from Matai HC to Regional referral hospital by june 2022													
		21113103	Extra-Duty	1,883,838				1,883,838	7,535,352		7,535,352	22,606,056		22,606,056
Activity Total				1,883,838				1,883,838	7,535,352		7,535,352	22,606,056		22,606,056
C0502S1Y	To conduct monthly outreach and mobile services to hard-to-reach communities at mwimbi by June 2022													
		22012115	Communication Network Services	120,000				120,000	240,000		240,000	240,000		240,000
Activity Total				120,000				120,000	240,000		240,000	240,000		240,000
C0502S1V	To facilitate monthly referrals to regional hospital allowance to Health workers at mwimbi by June 2022													
		21113103	Extra-Duty	1,440,000				1,440,000	1,440,000		1,440,000	1,440,000		1,440,000
Activity Total				1,440,000				1,440,000	1,440,000		1,440,000	1,440,000		1,440,000
C0502S0Z	To facilitate monthly referrals to regional hospital allowance to Health workers at ngorotwa by June 2022													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	480,000		480,000
Activity Total				360,000				360,000	360,000		360,000	480,000		480,000
C0502S0Y	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at Ngorotwa by June 2022													
		22010105	Per Diem - Domestic	240,000				240,000	480,000		480,000	720,000		720,000
Activity Total				240,000				240,000	480,000		480,000	720,000		720,000
C0502S0V	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at Mwimbi by June 2022													
		22004102	Drugs and Medicines	240,000				240,000	60,000		60,000	60,000		60,000
Activity Total				240,000				240,000	60,000		60,000	60,000		60,000
C0502S0O	To conduct two days quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors quarterly at Matai by June 2022													
		21113103	Extra-Duty	480,000				480,000	480,000		480,000	720,000		720,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				480,000				480,000	480,000		480,000	720,000		720,000
C0502S0M	To conduct monthly outreach and mobile services to hard-to-reach communities at Matai by June 2022													
		21113103	Extra-Duty	960,000				960,000	1,920,000		1,920,000	2,400,000		2,400,000
Activity Total				960,000				960,000	1,920,000		1,920,000	2,400,000		2,400,000
Target Total				5,723,838				5,723,838	12,515,352		12,515,352	28,666,056		28,666,056
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 30% by June 2024										
C0201S11	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Ngorotwa by June 2022													
		22004102	Drugs and Medicines	2,000,000				2,000,000	2,000,000		2,000,000	4,000,000		4,000,000
Activity Total				2,000,000				2,000,000	2,000,000		2,000,000	4,000,000		4,000,000
C0201S0Y	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Mwimbi by June 2022													
		22004102	Drugs and Medicines	18,000,000				18,000,000	36,000,000		36,000,000	54,000,000		54,000,000
Activity Total				18,000,000				18,000,000	36,000,000		36,000,000	54,000,000		54,000,000
C0201S0Q	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at Matai by June 2022													
		22004102	Drugs and Medicines	20,400,000				20,400,000	40,800,000		40,800,000	61,200,000		61,200,000
Activity Total				20,400,000				20,400,000	40,800,000		40,800,000	61,200,000		61,200,000
Target Total				40,400,000				40,400,000	78,800,000		78,800,000	119,200,000		119,200,000
Objective Code: Y				Objective Name: Multi-sectorial nutrition services improved										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: Y0201				Target Name: Reduced prevalence of wasting among under five from 1.1% to 0.8% by June, 2023										
Y0201C09	To facilitate 3 days onsite orientation on IMAM in 5 HF by June 2022													
		22010105	Per Diem - Domestic	1,800,000				1,800,000	1,800,000		1,800,000	1,800,000		1,800,000
		22001101	Office Consumables (papers,	225,000				225,000	225,000		225,000	225,000		225,000
		21121103	Food and Refreshment	600,000				600,000	600,000		600,000	600,000		600,000
		21113114	Sitting Allowance	480,000				480,000	480,000		480,000	480,000		480,000
Activity Total				3,105,000				3,105,000	3,105,000		3,105,000	3,105,000		3,105,000
Y0201S1O	To facilitate biannual distribution of vitamin A and mabendazole tabs in 67 HF by June, 2022													
		22010105	Per Diem - Domestic	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
		22003102	Diesel	1,260,000				1,260,000	1,260,000		1,260,000	1,260,000		1,260,000
		22001101	Office Consumables (papers,	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000



**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				4,660,000				4,660,000	4,660,000		4,660,000	4,660,000		4,660,000
Y0201C03	To conduct biannually technical supportive supervision during implementation of Vitamin A, Deworming and nutrition Screening during CHNM (Child Health Nutrition Month) in 67 HF by June 2022													
		22016104	Public Addressing System (PA	300,000				300,000	300,000		300,000	300,000		300,000
		22010105	Per Diem - Domestic	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
		22003102	Diesel	1,175,000				1,175,000	1,175,000		1,175,000	1,175,000		1,175,000
Activity Total				3,875,000				3,875,000	3,875,000		3,875,000	3,875,000		3,875,000
Target Total				11,640,000				11,640,000	11,640,000		11,640,000	11,640,000		11,640,000
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024										
E0101S0Z	To conduct monthly meeting at Dmo office by June 2022													
		22017103	Prisoners Food	1,080,000				1,080,000	1,080,000		1,080,000	1,080,000		1,080,000
		21113114	Sitting Allowance	5,760,000				5,760,000	7,200,000		7,200,000	7,200,000		7,200,000
Activity Total				6,840,000				6,840,000	8,280,000		8,280,000	8,280,000		8,280,000
E0101S0Y	To conduct 12 days preparation of annual CCHP with 10 members Annually by June 2022													
		22010105	Per Diem - Domestic	8,000,000				8,000,000	8,000,000		8,000,000	8,000,000		8,000,000
		22001101	Office Consumables (papers,	1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
Activity Total				9,500,000				9,500,000	9,500,000		9,500,000	9,500,000		9,500,000
E0101S0X	To conduct 5 days monthly distribution of Vaccine and Medicine to 65 Dispensaries by june 2022													
		22010105	Per Diem - Domestic	2,880,000				2,880,000	2,880,000		2,880,000	2,880,000		2,880,000
		22003102	Diesel	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				5,880,000				5,880,000	5,880,000		5,880,000	5,880,000		5,880,000
E0101S0W	To conduct quarterly data quality assessment meeting (DQA) to 72 health facilities by june 2022													
		22010105	Per Diem - Domestic	2,400,000				2,400,000	1,920,000		1,920,000	1,920,000		1,920,000
		22003102	Diesel	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
Activity Total				3,400,000				3,400,000	2,920,000		2,920,000	2,920,000		2,920,000
E0101S0U	To facilitate award for best 2 performing employees during May day by June 2022													
		22014106	Gifts and Prizes	1,200,000				1,200,000	600,000		600,000	600,000		600,000
Activity Total				1,200,000				1,200,000	600,000		600,000	600,000		600,000

**Health Sector Basket Fund - HSBF**

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

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S0S	To facilitate monthly of electricity bill at Dmo and Dvs Office by june 2022													
		22002101	Electricity	4,800,000				4,800,000	4,800,000		4,800,000	4,800,000		4,800,000
Activity Total				4,800,000				4,800,000	4,800,000		4,800,000	4,800,000		4,800,000
E0101S0Q	To conduct Supervision for 7 days with 5 staffs to 70 health facilities quarterly by June 2022													
		22010105	Per Diem - Domestic	9,600,000				9,600,000	9,600,000		9,600,000	9,600,000		9,600,000
		22003102	Diesel	6,000,000				6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
Activity Total				15,600,000				15,600,000	15,600,000		15,600,000	15,600,000		15,600,000
E0101S0N	To facilitate maintenance of 4 motor vehicles Quaternary from Dmo office by June 2022													
		22024106	Outsource maintenance contract	18,000,000				18,000,000	24,000,000		24,000,000	24,000,000		24,000,000
Activity Total				18,000,000				18,000,000	24,000,000		24,000,000	24,000,000		24,000,000
E0101S0H	To facilitate procurement of one set of office stationary quarterly by June 2022													
		22001101	Office Consumables (papers,	3,200,000				3,200,000	3,200,000		3,200,000	3,200,000		3,200,000
Activity Total				3,200,000				3,200,000	3,200,000		3,200,000	3,200,000		3,200,000
E0101S09	To conduct 2 days meeting for reviewing facility budget at District Level with 72 Facility In charges annually by June 2022													
		22010105	Per Diem - Domestic	960,000				960,000	960,000		960,000	960,000		960,000
		22001101	Office Consumables (papers,	500,000				500,000	500,000		500,000	500,000		500,000
Activity Total				1,460,000				1,460,000	1,460,000		1,460,000	1,460,000		1,460,000
Target Total				69,880,000				69,880,000	76,240,000		76,240,000	76,240,000		76,240,000
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: C0502				Target Name: Maternal mortality rate reduced from 123 to 89 per 100,000 live birth by year 2024										
C0502S3Q	To conduct 4 days follow up and supportive supervision on Reproductive, Maternal and Child Health Services to the health facilities quarterly by June 2022													
		22010105	Per Diem - Domestic	1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
		21121103	Food and Refreshment	1,199				1,199	1,199		1,199	1,199		1,199
Activity Total				1,201,199				1,201,199	1,201,199		1,201,199	1,201,199		1,201,199
C0502S3P	To conduct quarterly maternal and perinatal review meeting at regional level by June 2022													
		22010105	Per Diem - Domestic	3,840,000				3,840,000	3,840,000		3,840,000	3,840,000		3,840,000
Activity Total				3,840,000				3,840,000	3,840,000		3,840,000	3,840,000		3,840,000
C0502S05	To Conduct 6 days quarterly family planning outreach service to three zone by June 2022													

**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 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic	960,000				960,000	960,000		960,000	960,000		960,000
		22003102	Diesel	1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
Activity Total				2,460,000				2,460,000	2,460,000		2,460,000	2,460,000		2,460,000
C0502S02	To conduct 2 days quarterly maternal and perinatal review meeting at Matai by June 2022													
		21121103	Food and Refreshment	800,000				800,000	800,000		800,000	800,000		800,000
Activity Total				800,000				800,000	800,000		800,000	800,000		800,000
Target Total				8,301,199				8,301,199	8,301,199		8,301,199	8,301,199		8,301,199
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 30% by June 2024										
C0201S0I	To procure one kit of Medicines, medical supplies, Medical Equipment and diagnostic supplies at mambwenkoswe by June 2022													
		22004102	Drugs and Medicines	8,800,000				8,800,000	17,600,000		17,600,000	26,400,000		26,400,000
Activity Total				8,800,000				8,800,000	17,600,000		17,600,000	26,400,000		26,400,000
Target Total				8,800,000				8,800,000	17,600,000		17,600,000	26,400,000		26,400,000
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: C0502				Target Name: Maternal mortality rate reduced from 123 to 89 per 100,000 live birth by year 2024										
C0502S02	To conduct 2 days quarterly maternal and perinatal review meeting at Matai by June 2022													
		21113103	Extra-Duty	1,320,000				1,320,000	1,200,000		1,200,000	1,200,000		1,200,000
Activity Total				1,320,000				1,320,000	1,200,000		1,200,000	1,200,000		1,200,000
Target Total				1,320,000				1,320,000	1,200,000		1,200,000	1,200,000		1,200,000
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 30% by June 2024										
C0201S0L	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Mtula Dispensary by June 2022													
		22004102	Drugs and Medicines	1,943,617				1,943,617	1,943,617		1,943,617	1,943,617		1,943,617
		22028101	Medical and Laboratory	1,130,140				1,130,140	1,130,140		1,130,140	1,130,140		1,130,140
Activity Total				3,073,757				3,073,757	3,073,757		3,073,757	3,073,757		3,073,757
C0201S0T	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at Mtuntumbe Dispensary by June 2022													
		22004102	Drugs and Medicines	2,003,617				2,003,617	2,003,617		2,003,617	2,003,617		2,003,617
		22028101	Medical and Laboratory	885,629				885,629	885,629		885,629	885,629		885,629
Activity Total				2,889,247				2,889,247	2,889,247		2,889,247	2,889,247		2,889,247

**Health Sector Basket Fund - HSBF**

<b>Department Code:</b>		508	<b>Department Name:</b>		Health									
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0201S0X	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Muzi Dispensary by June 2022													
		22004102	Drugs and Medicines	2,231,200				2,231,200	2,231,200		2,231,200	2,231,200		2,231,200
		22028101	Medical and Laboratory	746,710				746,710	746,710		746,710	746,710		746,710
<b>Activity Total</b>				2,977,910				2,977,910	2,977,910		2,977,910	2,977,910		2,977,910
C0201S14	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Mwazy Dispensary by June 2022													
		22004102	Drugs and Medicines	2,920,325				2,920,325	2,920,325		2,920,325	2,920,325		2,920,325
		22028101	Medical and Laboratory	1,078,667				1,078,667	1,078,667		1,078,667	1,078,667		1,078,667
<b>Activity Total</b>				3,998,992				3,998,992	3,998,992		3,998,992	3,998,992		3,998,992
C0201S17	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Itekesha Dispensary by June 2022													
		22004110	Consumble Medical Supplies	2,729,485				2,729,485	2,729,485		2,729,485	2,729,485		2,729,485
<b>Activity Total</b>				2,729,485				2,729,485	2,729,485		2,729,485	2,729,485		2,729,485
C0201S18	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies quarterly at Myunga Dispensary by June 2022													
		22004102	Drugs and Medicines	2,697,473				2,697,473	2,697,473		2,697,473	2,697,473		2,697,473
		22028101	Medical and Laboratory	874,874				874,874	874,874		874,874	874,874		874,874
<b>Activity Total</b>				3,572,347				3,572,347	3,572,347		3,572,347	3,572,347		3,572,347
C0201S1A	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kileshe Dispensary by June 2022													
		22004102	Drugs and Medicines	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
<b>Activity Total</b>				1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
C0201S1B	To procure one kit of medicines, medical supplies, medical equipment and diagnostic supplies at kilewani Dispensary quarterly by June 2022													
		22004102	Drugs and Medicines	2,600,000				2,600,000	2,600,000		2,600,000	2,600,000		2,600,000
<b>Activity Total</b>				2,600,000				2,600,000	2,600,000		2,600,000	2,600,000		2,600,000
<b>Target Total</b>				22,841,738				22,841,738	22,841,738		22,841,738	22,841,738		22,841,738
<b>Grand Total</b>				<b>5,023,944,98</b>	<b>3,887,299,0</b>			<b>8,911,243,9</b>	<b>836,788,358,183</b>	<b>2,158,991,495,</b>		<b>838,565,392,1</b>	<b>2,163,618,830,2</b>	<b>3,002,184,222,</b>