



The United Republic of Tanzania

## Form 3B: Activity Costing Sheet

### Wanging'ombe DC

### Own Sources

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 500A General Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4001	Lower Level Governments enabled to Monitor and Supervise Development activities by 2021												
C4001S01	To enable Council to capacitate Lower Level Governments to supervise and monitor implemented developments activities in their localities by June 2019													
	26312110	Administration Transfers	Lumpsum	178,100,000	1	178,100,000	1	178,100,000	1	178,100,000	1	178,100,000	1	178,100,000
<b>Activity Total</b>						<b>178,100,000</b>		<b>178,100,000</b>		<b>178,100,000</b>		<b>178,100,000</b>		<b>178,100,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1013	Conducive working environment to Administrative Depart. Staff improved by June, 2021.												
E1013S05	To facilitate availability of Working facilities to Administration Depart by June, 2019													
	21113122	Housing allowance	Month	600,000	12	7,200,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	1,120,000	12	13,440,000	8	8,960,000	10	11,200,000	12	13,440,000	12	13,440,000
	22003102	Diesel	Litres	2,300	10,000	23,000,000	12,000	27,600,000	15,000	34,500,000	18,000	41,400,000	20,000	46,000,000
	22032122	Suppliers Debts	Lumpsum	18,160,000	1	18,160,000	1	18,160,000	1	18,160,000	1	18,160,000	1	18,160,000
<b>Activity Total</b>						<b>61,800,000</b>		<b>69,120,000</b>		<b>78,260,000</b>		<b>87,400,000</b>		<b>92,000,000</b>
Target	E1023	Facilitation on equipments and working tools for creating good working environments by June, 2021												
E1023S01	Council is enabled to contribute for statutory contributions to ALAT and Local Government Loans Board by June 2019													
	26312110	Administration Transfers	Lumpsum	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
	28221113	ALAT Contribution	Lumpsum	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>
<b>Cost Centre: 500B Human Resource Operations</b>														
Objective	0	Objective Code												
Service Output	00	Service Output code												
Target	00000	Target code												

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
00000000	Activity code													
	21111101	Civil Servants	Person days	237,857,940	4	951,431,760	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>951,431,760</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1013	Conducive working environment to Administrative Depart. Staff improved by June, 2021.												
E1013S01	To facilitate Employment benefits to 150 Administration Staff by June, 2019													
	21113103	Extra-Duty	Lumpsum	5,000,000	1	5,000,000	2	10,000,000	3	15,000,000	4	20,000,000	5	25,000,000
	21113115	Subsistence Allowance	Lumpsum	251,000	1	251,000	20	5,020,000	40	10,040,000	60	15,060,000	96	24,096,000
	21113129	Moving Expenses	Person	5,000,000	1	5,000,000	2	10,000,000	3	15,000,000	4	20,000,000	5	25,000,000
	22010105	Per Diem - Domestic	Lumpsum	5,000,000	1	5,000,000	2	10,000,000	3	15,000,000	4	20,000,000	5	25,000,000
<b>Activity Total</b>						<b>15,251,000</b>		<b>35,020,000</b>		<b>55,040,000</b>		<b>75,060,000</b>		<b>99,096,000</b>
<b>Cost Centre: 500C Civic Expenses</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E04	Participation in decision making enhanced												
Target	E0402	Statutory Meeting are held by June, 2021												
E0402S01	To facilitate 7 Full Council Meetings by June, 2019													
	21113114	Sitting Allowance	Lumpsum	28,048,000	1	28,048,000	2	56,096,000	2	56,096,000	2	56,096,000	2	56,096,000
	22006106	Laundry and Cleaning	Bill	60,000	7	420,000	7	420,000	7	420,000	7	420,000	7	420,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	502,000	7	3,514,000	7	3,514,000	7	3,514,000	7	3,514,000	7	3,514,000
	22010105	Per Diem - Domestic	Lumpsum	52,506,500	1	52,506,500	2	105,013,000	2	105,013,000	2	105,013,000	2	105,013,000
	22014104	Food and Refreshments	Bill	1,349,000	7	9,443,000	7	9,443,000	7	9,443,000	7	9,443,000	7	9,443,000
<b>Activity Total</b>						<b>93,931,500</b>		<b>174,486,000</b>		<b>174,486,000</b>		<b>174,486,000</b>		<b>174,486,000</b>
E0402S02	To facilitate 50 Statutory Council Meetings by June, 2019													
	21113114	Sitting Allowance	Lumpsum	28,800,000	1	28,800,000	2	57,600,000	2	57,600,000	2	57,600,000	2	57,600,000
	21113115	Subsistence Allowance	Each	100,000	213	21,300,000	213	21,300,000	213	21,300,000	213	21,300,000	213	21,300,000
	22010102	Ground travel (bus, railway taxi, etc)	Lumpsum	4,810,000	1	4,810,000	2	9,620,000	2	9,620,000	2	9,620,000	2	9,620,000
	22014104	Food and Refreshments	Lumpsum	9,975,500	1	9,975,500	2	19,951,000	2	19,951,000	2	19,951,000	2	19,951,000
<b>Activity Total</b>						<b>64,885,500</b>		<b>108,471,000</b>		<b>108,471,000</b>		<b>108,471,000</b>		<b>108,471,000</b>
Target	E0403	Payment of Councillors allowances are held by June, 2021												
E0403S01	To facilitate payments of 28 Councillors allowances by June, 2019													

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2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113131	Councillors Allowance	Lumpsum	72,145,600	1	72,145,600	2	144,291,200	2	144,291,200	2	144,291,200	2	144,291,200
	21221105	National Health Insurance Fund (NHIF)	Lumpsum	3,528,000	1	3,528,000	1	3,528,000	1	3,528,000	1	3,528,000	1	3,528,000
<b>Activity Total</b>						<b>75,673,600</b>		<b>147,819,200</b>		<b>147,819,200</b>		<b>147,819,200</b>		<b>147,819,200</b>

### Cost Centre: 501A Environments and Cleansing Administration

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1011 Conducive working Environment among staffs in Environmental Department created by 2021

E1011S01	To facilitate movement of Environmental department staff to support activities by June 2019													
	21113101	Leave Travel	Person	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000	6	1,200,000
		21113108	Acting Allowance	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
		21113129	Moving Expenses	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000	6	1,800,000
		22014101	Exhibition, Festivals and Celebrations	60,000	10	600,000	18	1,080,000	28	1,680,000	40	2,400,000	54	3,240,000
		22023105	Outsource maintenance contract services	200,000	1	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000
		22032111	Burial Expenses	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000	6	1,200,000
<b>Activity Total</b>						<b>2,600,000</b>		<b>4,380,000</b>		<b>6,280,000</b>		<b>8,300,000</b>		<b>10,440,000</b>

E1011S02	To facilitate management of Environmental Sanitation in the District by June 2019													
	22003102	Diesel	Litres	2,500	20	50,000	21	52,500	22	55,000	23	57,500	24	60,000
		22010105	Per Diem - Domestic	70,000	5	350,000	6	420,000	7	490,000	8	560,000	9	630,000
<b>Activity Total</b>						<b>400,000</b>		<b>472,500</b>		<b>545,000</b>		<b>617,500</b>		<b>690,000</b>

### Cost Centre: 501B Environment Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Service Output D05 Environmental Health and Sanitation improved  
 Target D0501 Sanitation facility coverage increased from 60% to 90% by 2020

D0501S01	To enable the council to collect and deposit solid wastes at safe place (dump site) by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Trip	50,000	40	2,000,000	55	2,750,000	60	3,000,000	65	3,250,000	70	3,500,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,750,000</b>		<b>3,000,000</b>		<b>3,250,000</b>		<b>3,500,000</b>

### Cost Centre: 501C Cleansing Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Service Output D05 Environmental Health and Sanitation improved  
 Target D0501 Sanitation facility coverage increased from 60% to 90% by 2020

D0501D01	To facilitate construction of one solid waste collection point at Igwachanya ward													
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# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020101	Cement, bricks and construction materials	Lumpsum	4,100,000	1	4,100,000	2	8,200,000	3	12,300,000	4	16,400,000	5	20,500,000
	22031105	audit supervision expenses	Person	30,000	30	900,000	44	1,320,000	60	1,800,000	78	2,340,000	98	2,940,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>9,520,000</b>		<b>14,100,000</b>		<b>18,740,000</b>		<b>23,440,000</b>
<b>Cost Centre: 502A Finance and Trade Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1017	Good and conducive working environment among 9 Finance and Trade Departments Staffs created and maintained by June 2021.												
E1017S03	To enable 9 Finance and Trade Department staffs to undertake their duties and responsibilities more effectively by June 2019													
	21113101	Leave Travel	Lumpsum	900,000	1	900,000	2	1,440,000	2	1,530,000	2	1,620,000	2	1,710,000
	21113103	Extra-Duty	Person	30,000	70	2,100,000	76	2,280,000	77	2,310,000	78	2,340,000	79	2,370,000
	21113122	Housing allowance	Lumpsum	1,400,000	1	1,400,000	2	2,240,000	2	2,380,000	2	2,520,000	2	2,660,000
	21113129	Moving Expenses	Lumpsum	4,000,000	1	4,000,000	1	4,400,000	2	6,400,000	2	6,800,000	2	7,200,000
	21121101	Electricity	Lumpsum	180,000	6	1,080,000	7	1,188,000	7	1,206,000	7	1,224,000	7	1,242,000
	21121104	Telephone	Month	210,000	6	1,260,000	7	1,386,000	7	1,407,000	7	1,428,000	7	1,449,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	180,000	1	190,000	1	192,500	1	195,000	1	197,500
	22010105	Per Diem - Domestic	Person	80,000	28	2,200,000	28	2,208,000	28	2,216,000	28	2,224,000	28	2,232,000
	22014106	Gifts and Prizes	Lumpsum	300,000	1	300,000	2	480,000	2	510,000	2	540,000	2	570,000
<b>Activity Total</b>						<b>13,420,000</b>		<b>15,812,000</b>		<b>18,151,500</b>		<b>18,891,000</b>		<b>19,630,500</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4202	Council Monthly, quarterly and Annual Financial Reports Prepared by June, 2019.												
C4202C01	To facilitate 1 Finance and Trade Department Staff to attend 6 months training on Diploma in International Public Sector Accounting Standards (IPSAS) by June, 2019.													
	22008102	Tuition Fees	Lumpsum	1,500,000	1	1,500,000	2	2,400,000	2	2,550,000	2	2,700,000	2	2,850,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>2,400,000</b>		<b>2,550,000</b>		<b>2,700,000</b>		<b>2,850,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1701	Financial Rules and Regulations adhered and maintained among staffs if Wanging'ombe District Council bu June 2021												
E1701S01	To facilitate preparation and submission of 12 Monthly Revenue and Expenditure reports, 4 Quarterly Revenue and Expenditure reports and 1 Annual Financial Reports by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	8	2,000,000	9	2,150,000	9	2,175,000	9	2,200,000	9	2,225,000
	22010105	Per Diem - Domestic	Person	80,000	75	6,000,000	76	6,080,000	77	6,160,000	78	6,240,000	79	6,320,000

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>8,000,000</b>		<b>8,230,000</b>		<b>8,335,000</b>		<b>8,440,000</b>		<b>8,545,000</b>
<b>Cost Centre: 502C Finance - Expenditure</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D24	Sound accounting system and safe keeping of all accountable documents enhanced												
Target	D2401	Account records and financial report prepared and produced by June 2019												
D2401S01	To enable Finance and Trade department in preparation of payments and processing of 12 monthly accounting reports by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	167	2,004,000	168	2,016,000	169	2,028,000	170	2,040,000	171	2,052,000
	22001102	Computer Supplies and Accessories	Piece	266,500	4	1,066,000	5	1,332,500	6	1,599,000	7	1,865,500	8	2,132,000
<b>Activity Total</b>						<b>3,070,000</b>		<b>3,348,500</b>		<b>3,627,000</b>		<b>3,905,500</b>		<b>4,184,000</b>
<b>Cost Centre: 502D Finance - Revenue</b>														
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B01	Rule of law enhanced												
Target	B0110	9 Finance and Trade Staffs trained on Anti-corruption by June 2021												
B0110S02	To enable 10 staffs in Finance and Trade department to attend orientatuion on the effects of Corruption at Workplace by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	1	50,000	2	75,000	2	100,000	2	125,000	3	150,000
<b>Activity Total</b>						<b>50,000</b>		<b>75,000</b>		<b>100,000</b>		<b>125,000</b>		<b>150,000</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C39	Own source revenue collection improved												
Target	C3901	own source revenue increased by 10%												
C3901C01	To enable Trade and Finance Department staffs to perform Close Supervision on the use of108 POS in 28 Wards by June, 2019													
	22003102	Diesel	Litres	2,500	1,008	2,520,000	1,009	2,522,500	1,010	2,525,000	1,011	2,527,500	1,012	2,530,000
	22010105	Per Diem - Domestic	Person	60,000	423	25,380,000	476	28,560,000	477	28,620,000	478	28,680,000	479	28,740,000
<b>Activity Total</b>						<b>27,900,000</b>		<b>31,082,500</b>		<b>31,145,000</b>		<b>31,207,500</b>		<b>31,270,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1702	Revenue collection increased from 1.0 billion in 2016 to 3.5 billion by 2021												
E1702S01	To facilitate the Council to manage and maintain the operation of Council's own Sources Revenue system by June 2019													
	21113103	Extra-Duty	Person days	30,000	110	3,300,000	111	3,330,000	112	3,360,000	113	3,390,000	114	3,420,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	19	4,650,000	19	4,675,000	19	4,700,000	19	4,725,000	19	4,750,000
	22001105	Books, Reference and Periodicals	Lumpsum	4,000,000	1	4,000,000	2	6,000,000	2	6,400,000	2	6,800,000	2	7,200,000
	22003102	Diesel	Litres	2,500	2,820	7,050,000	2,821	7,052,500	2,822	7,055,000	2,823	7,057,500	2,824	7,060,000
	22011102	Ground travel (bus, railway taxi, etc)	Lumpsum	3,800,000	1	3,800,000	1	4,180,000	1	4,560,000	1	4,940,000	1	5,320,000

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012110	Mobile Charges	Lumpsum	61,111	108	6,600,000	108	6,600,000	108	6,600,000	108	6,600,000	108	6,600,000
	31122111	Filing Cabinets	Unit	2,540,100	1	2,540,100	1	2,794,110	1	3,048,120	1	3,302,130	1	3,556,140
<b>Activity Total</b>						<b>31,940,100</b>		<b>34,631,610</b>		<b>35,723,120</b>		<b>36,814,630</b>		<b>37,906,140</b>

**Cost Centre: 503A Policy, Planning and Monitoring Administration**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1014 5 staffs in Planning, Monitoring and Statistics Departments motivated and maintained by 2020

E1014S02 To provide Administrative support to 5 staffs of Planning, Monitoring and Statistics Department by June 2019

	21113122	Housing allowance	Month	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	10	2,000,000	12	2,400,000	14	2,800,000	16	3,200,000	18	3,600,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,400,000</b>		<b>6,800,000</b>		<b>7,200,000</b>		<b>7,600,000</b>

**Cost Centre: 503B Policy and Planning**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E13 Participatory Planning and Budgeting Conducted  
 Target E1301 Quality Council Plan and Budget approved two months before end of Financial year annually by 2020

E1301S01 To prepare and submit Plans and Budget (2019/20), LAAC Report Book (2017/18) and Quarterly reports (2017/18) by June 2019

	21113103	Extra-Duty	Person days	30,000	40	1,200,000	42	1,260,000	44	1,320,000	46	1,380,000	48	1,440,000
	22003102	Diesel	Litres	2,500	480	1,200,000	482	1,205,000	484	1,210,000	486	1,215,000	488	1,220,000
	22010105	Per Diem - Domestic	Person days	100,000	36	3,600,000	38	3,800,000	40	4,000,000	42	4,200,000	44	4,400,000
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,265,000</b>		<b>6,530,000</b>		<b>6,795,000</b>		<b>7,060,000</b>

**Cost Centre: 512B Surveys and Mapping**

Objective H Local Economic Development Coordination Enhanced  
 Service Output H03 Conducive environment for Investors created  
 Target H0301 Land revenue increased from Tanzania shillings 7,655,000 in 2015 to Tanzania shillings 20,000,000 by 2021

H0301S06 To facilitate the survey process of 250 and 400 plots at Wanging'ombe and Illembula respectively by June, 2019

	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	3	750,000	4	875,000	4	1,000,000	4	1,125,000	5	1,250,000
	22003102	Diesel	Litres	2,500	236	590,000	236	591,250	237	592,500	238	593,750	238	595,000
	22010105	Per Diem - Domestic	Person days	80,000	102	8,160,000	104	8,280,000	105	8,400,000	106	8,520,000	108	8,640,000
	22019101	Cement, Bricks and Building Materials	Lumpsum	15,000	200	3,000,000	200	3,007,500	201	3,015,000	202	3,022,500	202	3,030,000

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22030103	Geodesic Surveys	Set	300,000	15	4,500,000	16	4,650,000	16	4,800,000	16	4,950,000	17	5,100,000
<b>Activity Total</b>						<b>17,000,000</b>		<b>17,403,750</b>		<b>17,807,500</b>		<b>18,211,250</b>		<b>18,615,000</b>
H0301S07	To identify and facilitate the survey work of 9 sites for investment in the District (i.e. Imalinyi, Makoga and Kipengere; Wanging'ombe Kijombe and Saja; Igima, Itulahumba and Usuka) by June, 2019													
	22003102	Diesel	Litres	2,500	320	800,000	320	801,250	321	802,500	322	803,750	322	805,000
	22010105	Per Diem - Domestic	Person days	60,000	120	7,200,000	12	750,000	13	780,000	14	810,000	14	840,000
	22032118	Negotiated Compensation	Lumpsum	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
<b>Activity Total</b>						<b>18,000,000</b>		<b>11,551,250</b>		<b>11,582,500</b>		<b>11,613,750</b>		<b>11,645,000</b>
H0301S08	To facilitate the preparation of 4 updated base maps at Mteuele, Wanging'ombe, Makoga and Illebula by June, 2019													
	22003102	Diesel	Litres	2,500	440	1,100,000	440	1,101,250	441	1,102,500	442	1,103,750	442	1,105,000
	22010105	Per Diem - Domestic	Person days	60,000	50	3,000,000	50	3,030,000	51	3,060,000	52	3,090,000	52	3,120,000
	22030103	Geodesic Surveys	Set	300,000	13	3,900,000	14	4,050,000	14	4,200,000	14	4,350,000	15	4,500,000
<b>Activity Total</b>						<b>8,000,000</b>		<b>8,181,250</b>		<b>8,362,500</b>		<b>8,543,750</b>		<b>8,725,000</b>
<b>Cost Centre: 512C Land Management</b>														
Objective	H	Local Economic Development Coordination Enhanced												
Service Output	H03	Conducive environment for Investors created												
Target	H0301	Land revenue increased from Tanzania shillings 7,655,000 in 2015 to Tanzania shillings 20,000,000 by 2021												
H0301S01	To facilitate the preparation of 500 Title deeds and 500 Customary Right of Occupancy by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	180,000	1	182,500	1	185,000	1	187,500	1	190,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	8	240,000	8	255,000	9	270,000	10	285,000	10	300,000
	22010105	Per Diem - Domestic	Person days	60,000	8	480,000	8	510,000	9	540,000	10	570,000	10	600,000
<b>Activity Total</b>						<b>900,000</b>		<b>947,500</b>		<b>995,000</b>		<b>1,042,500</b>		<b>1,090,000</b>
H0301S02	To create awareness to 10 village councils on issues related to Lands, Town Planning, Surveys and Valuation by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	180,000	1	182,500	1	185,000	1	187,500	1	190,000
	22003102	Diesel	Litres	2,500	120	300,000	120	301,250	121	302,500	122	303,750	122	305,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	8	510,000	9	540,000	10	570,000	10	600,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>993,750</b>		<b>1,027,500</b>		<b>1,061,250</b>		<b>1,095,000</b>
H0301S05	To conduct 3 sensitization meetings on regularization of informal settlements to 3 trading centres (Illebula, Wanging'ombe and Makoga) by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	150,000	1	175,000	1	200,000	1	225,000	1	250,000
	22003102	Diesel	Litres	2,500	140	350,000	140	351,250	141	352,500	142	353,750	142	355,000
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	16	930,000	16	960,000	16	990,000	17	1,020,000

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,400,000</b>		<b>1,456,250</b>		<b>1,512,500</b>		<b>1,568,750</b>		<b>1,625,000</b>
<b>Cost Centre: 512E Town Planning</b>														
Objective		G Management of Natural Resources and Environment Enhanced and Sustained												
Service Output		G08 Land use plans and management in both rural and urban areas enhanced												
Target		G0801 To improve and coordinate the growth of 8 trading centres within the district by June, 2021												
G0801S01		Awareness creation on Village Land Use Planning to 4 villages (i.e. Uhekule, Usalule, Uhambule and Korintho) by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	2	625,000	3	750,000	4	875,000	4	1,000,000
	22003102	Diesel	Litres	2,500	456	1,140,000	457	1,142,500	458	1,145,000	459	1,147,500	460	1,150,000
	22010105	Per Diem - Domestic	Person days	60,000	56	3,360,000	57	3,420,000	58	3,480,000	59	3,540,000	60	3,600,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>5,187,500</b>		<b>5,375,000</b>		<b>5,562,500</b>		<b>5,750,000</b>
<b>Cost Centre: 512H Forestry Management</b>														
Objective		G Management of Natural Resources and Environment Enhanced and Sustained												
Service Output		G03 Increase number of tree planted												
Target		G0301 Increased number of trees planted in the district from 4,140,778 in 2015 to 6,000,000 by June, 2021.												
G0301S02		To facilitate planting of 5,550 trees in two farms of 5 hectares in Imalinyi and Mlevela villages by June, 2019												
	22003102	Diesel	Litres	2,500	112	280,000	113	282,500	114	285,000	115	287,500	116	290,000
	22010105	Per Diem - Domestic	Person days	60,000	7	420,000	8	480,000	9	540,000	10	600,000	11	660,000
	31131206	Seedlings	Each	500	1,000	500,000	1,001	500,500	1,002	501,000	1,003	501,500	1,004	502,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,263,000</b>		<b>1,326,000</b>		<b>1,389,000</b>		<b>1,452,000</b>
G0301S03		To facilitate extension services in tree planting programs and forestry data collection at Mdandu and Imalinyi divisions by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	2	500,000	3	750,000	5	1,250,000	6	1,500,000
	22003102	Diesel	Litres	2,500	236	590,000	237	592,500	238	595,000	239	597,500	240	600,000
	22010105	Per Diem - Domestic	Person days	60,000	16	960,000	17	1,020,000	18	1,080,000	19	1,140,000	20	1,200,000
	22023105	Outsource maintenance contract services	Lumpsum	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
<b>Activity Total</b>						<b>2,300,000</b>		<b>2,862,500</b>		<b>3,425,000</b>		<b>4,237,500</b>		<b>4,800,000</b>
<b>Cost Centre: 514A Legal Administration</b>														
Objective		A Service improved and HIV infection reduced												
Service Output		A01 Health of staffs enhanced												
Target		A0107 To reduce rate of HIV to legal staffs by 50-% by June 2021												
A0107C01		To conduct awareness training in respect of HIV Aids infection by June 2019												
	21121103	Food and Refreshment	Each	8,000	3	24,000	4	32,000	5	40,000	6	48,000	7	56,000



# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>24,000</b>		<b>32,000</b>		<b>40,000</b>		<b>48,000</b>		<b>56,000</b>
Objective		B	National Anti-Corruption Implementation Strategy Enhanced and Sustained											
Service Output		B01	Rule of law enhanced											
Target		B0103	To reduced the rate of Corruption to legal staffs by 50% by June 2019											
B0103C01	To train 2 Legal Unit Staffs on Corruption by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000
<b>Activity Total</b>						<b>200,000</b>		<b>400,000</b>		<b>600,000</b>		<b>800,000</b>		<b>1,000,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1008	Improve the Welfare of legal staffs by June 2021											
E1008S01	To provide Conducive Working Environment to 2 Legal Staffs by June 2019													
	21113103	Extra-Duty	Person	30,000	4	126,000	5	150,000	6	180,000	7	210,000	8	240,000
	21113128	Court Attire Allowance	Allowance	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
	22003102	Diesel	Litres	2,500	500	1,250,000	550	1,375,000	600	1,500,000	650	1,625,000	700	1,750,000
	22010105	Per Diem - Domestic	Person	100,000	14	1,400,000	15	1,500,000	16	1,600,000	17	1,700,000	18	1,800,000
<b>Activity Total</b>						<b>3,776,000</b>		<b>4,525,000</b>		<b>5,280,000</b>		<b>6,035,000</b>		<b>6,790,000</b>
<b>Cost Centre: 514B Legal Operation</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E06	Transparency and accountability maintained											
Target		E0604	Improve Council's Cases in the Court by June 2021											
E0604S02	To administer Council Cases in the Court by June 2019													
	22010105	Per Diem - Domestic	Person days	120,000	20	2,400,000	21	2,520,000	22	2,640,000	23	2,760,000	24	2,880,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,520,000</b>		<b>2,640,000</b>		<b>2,760,000</b>		<b>2,880,000</b>
Target		E0605	Facilitate the process of preparing District By Law by June 2021											
E0605S01	To facilitate process of preparing District By Law by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000	6	1,200,000
	22010105	Per Diem - Domestic	Person days	120,000	5	600,000	6	720,000	7	840,000	8	960,000	9	1,080,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,320,000</b>		<b>1,640,000</b>		<b>1,960,000</b>		<b>2,280,000</b>
Target		E0606	Facilitate the process of training Ward Tribunal by June 2021											
E0606S01	To facilitate the process of training Ward Tribunal by June 2019													
	21113114	Sitting Allowance	Person days	20,000	20	400,000	21	420,000	22	440,000	23	460,000	24	480,000

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	80	200,000	81	202,500	82	205,000	83	207,500	84	210,000
<b>Activity Total</b>						<b>600,000</b>		<b>622,500</b>		<b>645,000</b>		<b>667,500</b>		<b>690,000</b>
<b>Cost Centre: 515A Internal Audit Administration</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1024	3 staffs of Internal Audit Unit managed and maintained by 2021											
E1024S01	To provide administrative support and essential working facilities to 2 staffs of Internal Audit Unit by June 2019													
	21113115	Subsistence Allowance	Person days	100,000	10	1,000,000	11	1,100,000	12	1,200,000	13	1,300,000	14	1,400,000
	21113133	Disturbance Allowance	Lumpsum	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
	21121107	Furniture	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22003102	Diesel	Litres	2,500	320	800,000	320	800,000	320	800,000	320	800,000	320	800,000
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000	25	2,500,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>5,100,000</b>		<b>5,200,000</b>		<b>5,300,000</b>		<b>5,900,000</b>
<b>Cost Centre: 516A Procurement and Supplies Administration</b>														
Objective		A	Service improved and HIV infection reduced											
Service Output		A01	Health of staffs enhanced											
Target		A0116	Conduct HIV/AIDS training to 5 person procurement management Unit staffs by 2021											
A0116S01	"5 PMU Staff trained on HIV/AIDS by June 2021".													
	21113103	Extra-Duty	Person	30,000	5	150,000	6	180,000	7	210,000	8	240,000	9	270,000
<b>Activity Total</b>						<b>150,000</b>		<b>180,000</b>		<b>210,000</b>		<b>240,000</b>		<b>270,000</b>
Objective		B	National Anti-Corruption Implementation Strategy Enhanced and Sustained											
Service Output		B01	Rule of law enhanced											
Target		B0107	National Ant - corruption campaign programmes conducted yearly to 5 procurement staffs by June 2021											
B0107C01	To conduct training to 5 procurement departmental staffs on fighting against corruption at work place by June 2019													
	21113103	Extra-Duty	Person	30,000	5	150,000	6	180,000	7	210,000	8	240,000	9	270,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
<b>Activity Total</b>						<b>200,000</b>		<b>280,000</b>		<b>360,000</b>		<b>440,000</b>		<b>520,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E03	Complains among the community and public servants reduced											
Target		E0301	Facilitate the exercise of preparation, advertisements and award of tender documents by June 2021											
E0301S01	To facilitate preparation, advertisement and award of tender documents by June 2019													
	21113103	Extra-Duty	Person days	30,000	30	900,000	60	1,800,000	100	3,000,000	150	4,500,000	210	6,300,000

# Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	590,000	1	590,000	4	2,360,000	9	5,310,000	16	9,440,000	25	14,750,000
<b>Activity Total</b>						<b>1,490,000</b>		<b>4,160,000</b>		<b>8,310,000</b>		<b>13,940,000</b>		<b>21,050,000</b>
E0301S02	To prepare and submit monthly and Quarterly Procurement reports to Public Procurement regulatory PPRA) by June 2019													
	21113103	Extra-Duty	Person	30,000	42	1,260,000	66	1,980,000	92	2,760,000	120	3,600,000	150	4,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	240,000	1	240,000	4	960,000	9	2,160,000	16	3,840,000	25	6,000,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>2,940,000</b>		<b>4,920,000</b>		<b>7,440,000</b>		<b>10,500,000</b>
E0301S03	To facilitate Procurement and Supplies section to administer staffs welfare by June 2019													
	21113103	Extra-Duty	Person days	30,000	22	660,000	36	1,080,000	52	1,560,000	70	2,100,000	90	2,700,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	10	2,500,000	18	4,500,000	28	7,000,000	40	10,000,000
	31122108	Computers and Photocopiers	Lumpsum	3,000,000	1	3,000,000	4	12,000,000	9	27,000,000	16	48,000,000	25	75,000,000
<b>Activity Total</b>						<b>4,660,000</b>		<b>15,580,000</b>		<b>33,060,000</b>		<b>57,100,000</b>		<b>87,700,000</b>
<b>Cost Centre: 517B Election Operations</b>														
Objective	A		Service improved and HIV infection reduced											
Service Output	A01		Health of staffs enhanced											
Target	A0105		2 staffs in Election Unit trained on HIV/AIDS infection by 2021											
A0105C01	To conduct 1 day orientation meeting to 2 election Unit staffs on the effect of new HIV infections by June 2019													
	21113114	Sitting Allowance	Person days	20,000	5	100,000	6	120,000	7	140,000	8	160,000	9	180,000
<b>Activity Total</b>						<b>100,000</b>		<b>120,000</b>		<b>140,000</b>		<b>160,000</b>		<b>180,000</b>
Objective	B		National Anti-Corruption Implementation Strategy Enhanced and Sustained											
Service Output	B01		Rule of law enhanced											
Target	B0101		2 staffs in Election Unit trained on the effects of Corruption by 2019											
B0101C01	To conduct orientation meeting to 2 election unit staffs on the effect of Corruption at workplaces by June 2019													
	21113114	Sitting Allowance	Person days	20,000	5	100,000	6	120,000	7	140,000	8	160,000	9	180,000
<b>Activity Total</b>						<b>100,000</b>		<b>120,000</b>		<b>140,000</b>		<b>160,000</b>		<b>180,000</b>
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E04		Participation in decision making enhanced											
Target	E0401		Local Government Elections conducted by December 2019											
E0401S01	To enable the Council to prepare and conduct by-elections to fill vacancies by June 2019													
	21114101	Honoraria	Person days	10,000	700	7,000,000	705	7,050,000	710	7,100,000	715	7,150,000	720	7,200,000
	22001102	Computer Supplies and Accessories	Lumpsum	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
	22001109	Printing and Photocopying Costs	Set	250,000	7	1,750,000	8	2,000,000	9	2,250,000	10	2,500,000	11	2,750,000

# Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)	Trip	2,500	240	600,000	242	605,000	244	610,000	246	615,000	248	620,000
	31122109	Printers and Scanners	Lumpsum	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
<b>Activity Total</b>						<b>14,350,000</b>		<b>14,655,000</b>		<b>14,960,000</b>		<b>15,265,000</b>		<b>15,570,000</b>
Service Output		E10	Conducive working environment improved											
Target		E1001	4 Staff welfare and Social well being enhanced by 2021											
E1001S01	To facilitate election officers to undertake their duties and responsibilities by June 2019													
	21113122	Housing allowance	Month	600,000	4	2,400,000	5	3,000,000	6	3,600,000	7	4,200,000	8	4,800,000
	21121104	Telephone	Month	205,000	6	1,230,000	7	1,435,000	8	1,640,000	9	1,845,000	10	2,050,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	4	1,000,000	6	1,500,000	8	2,000,000	10	2,500,000
	22010105	Per Diem - Domestic	Person days	60,000	22	1,320,000	24	1,440,000	26	1,560,000	28	1,680,000	30	1,800,000
<b>Activity Total</b>						<b>5,450,000</b>		<b>6,875,000</b>		<b>8,300,000</b>		<b>9,725,000</b>		<b>11,150,000</b>
<b>Cost Centre: 518A ICT Administration</b>														
Objective		A	Service improved and HIV infection reduced											
Service Output		A01	Health of staffs enhanced											
Target		A0119	3 ICT Staff trained on HIV/AIDS infection by June 2021											
A0119C01	To facilitate training to 3 ICT staff on the awareness of HIV/AIDS by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
<b>Activity Total</b>						<b>50,000</b>		<b>100,000</b>		<b>150,000</b>		<b>200,000</b>		<b>250,000</b>
Objective		B	National Anti-Corruption Implementation Strategy Enhanced and Sustained											
Service Output		B01	Rule of law enhanced											
Target		B0106	3 staffs in ICT Unit trained on the effects of Corruption by 2021											
B0106C01	To facilitate training to 3 ICT staff on the awareness and effect of Corruption by June 2019													
	21121103	Food and Refreshment	Each	5,000	10	50,000	11	55,000	12	60,000	13	65,000	14	70,000
<b>Activity Total</b>						<b>50,000</b>		<b>55,000</b>		<b>60,000</b>		<b>65,000</b>		<b>70,000</b>
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C39	Own source revenue collection improved											
Target		C3902	108 POS maintained by June 2021											
C3902S01	To facilitate routine maintenance of 108 POS distributed to collection agent by June 2019													
	21113103	Extra-Duty	Person days	30,000	30	900,000	31	930,000	32	960,000	33	990,000	34	1,020,000
	22003102	Diesel	Litres	2,500	240	600,000	241	602,500	242	605,000	243	607,500	244	610,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,532,500</b>		<b>1,565,000</b>		<b>1,597,500</b>		<b>1,630,000</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											

# Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		D21	ICT infrastructure Improved											
Target		D2101	80% of staff have access to internet by June 2021											
D2101S01	To facilitate communication through internet within council by June 2019													
	22012101	Internet and Email connections	Lumpsum	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
<b>Activity Total</b>						<b>500,000</b>		<b>1,000,000</b>		<b>1,500,000</b>		<b>2,000,000</b>		<b>2,500,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E03	Complains among the community and public servants reduced											
Target		E0302	The welfare of Three ICT Staff are maintained by June 2021											
E0302C01	To enable Three ICT Staff to attend different courses, seminar, ICT Training and other invitation by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000
	22008102	Tuition Fees	Lumpsum	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	590,000	1	590,000	2	1,180,000	3	1,770,000	4	2,360,000	5	2,950,000
	22010105	Per Diem - Domestic	Perdiem	100,000	44	4,400,000	45	4,500,000	46	4,600,000	47	4,700,000	48	4,800,000
<b>Activity Total</b>						<b>6,240,000</b>		<b>8,180,000</b>		<b>10,120,000</b>		<b>12,060,000</b>		<b>14,000,000</b>
E0302S01	To facilitate conducive working environment to 3 ICT staff t by June 2019													
	21113101	Leave Travel	Lumpsum	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
	21113115	Subsistence Allowance	Person days	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	21121101	Electricity	Bill	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	21121104	Telephone	Allowance	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	21121106	Household Appliances	Allowance	30,000	6	180,000	7	210,000	8	240,000	9	270,000	10	300,000
	22014106	Gifts and Prizes	Lumpsum	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22019110	Outsource Maintenance Contract Services	Lumpsum	30,000	1	30,000	2	60,000	3	90,000	4	120,000	5	150,000
	22032111	Burial Expenses	Lumpsum	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
<b>Activity Total</b>						<b>1,160,000</b>		<b>2,170,000</b>		<b>3,180,000</b>		<b>4,190,000</b>		<b>5,200,000</b>
<b>Cost Centre: 518B ICT Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C31	Management of information systems enhanced											
Target		C3101	Software used for Planning, Budgeting, Data collection and management Updated and maintained annually (Re-Designed PlanRep 3, LGMD e.t.c) by June 2021											
C3101S03	To facilitate all departments and units using Computer Systems to operate under conducive environments by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	11	330,000	12	360,000	13	390,000	14	420,000
	22010105	Per Diem - Domestic	Person days	120,000	12	1,440,000	13	1,560,000	14	1,680,000	15	1,800,000	16	1,920,000

# Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Lumpsum	600,000	1	600,000	2	1,200,000	3	1,800,000	4	2,400,000	5	3,000,000
<b>Activity Total</b>						<b>2,340,000</b>		<b>3,090,000</b>		<b>3,840,000</b>		<b>4,590,000</b>		<b>5,340,000</b>
C3101S04	To facilitate maintenance of council Local Area Network by June 2019													
	21113103	Extra-Duty	Person	30,000	40	1,200,000	41	1,230,000	42	1,260,000	43	1,290,000	44	1,320,000
	22001102	Computer Supplies and Accessories	Lumpsum	164,800	1	164,800	2	329,600	3	494,400	4	659,200	5	824,000
<b>Activity Total</b>						<b>1,364,800</b>		<b>1,559,600</b>		<b>1,754,400</b>		<b>1,949,200</b>		<b>2,144,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D21	ICT infrastructure Improved												
Target	D2101	80% of staff have access to internet by June 2021												
D2101S02	To enable various systems used in the Council to function properly (/Broad Band Radio/Optic Fiber connection) by June 2019													
	22031104	consultancy fees	Lumpsum	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>
<b>Cost Centre: 518C Softwares</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C31	Management of information systems enhanced												
Target	C3101	Software used for Planning, Budgeting, Data collection and management Updated and maintained annually (Re-Designed PlanRep 3, LGMD e.t.c) by June 2021												
C3101S02	To facilitate routine maintenance of Computer System and its Peripherals by June 2019.													
	22001110	Computer Software	Each	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
	22001111	Software License Fees	Unit	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>2,000,000</b>		<b>3,000,000</b>		<b>4,000,000</b>		<b>5,000,000</b>
<b>Cost Centre: 518F Public Relations Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C34	Access of multimedia systems improved												
Target	C3401	Community in 21 wards are educated on the use of Council Website to access information by June 2021												
C3401S02	To create awareness to community and workers in 21 wards on the presence of Council website and how to access information in it by June 2019													
	22003102	Diesel	Litres	2,500	150	375,000	151	377,500	152	380,000	153	382,500	154	385,000
<b>Activity Total</b>						<b>375,000</b>		<b>377,500</b>		<b>380,000</b>		<b>382,500</b>		<b>385,000</b>
C3401S04	To facilitate maintenance and upload of council website by June 2019													
	21113103	Extra-Duty	Person days	30,000	12	360,000	14	420,000	15	450,000	16	480,000	17	510,000
	22012101	Internet and Email connections	Annually	20,000	12	240,000	39	780,000	14	280,000	15	300,000	16	320,000
	22012104	Programs Transmission Fees	Lumpsum	25,000	1	25,000	2	50,000	3	75,000	4	100,000	5	125,000

# Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>625,000</b>		<b>1,250,000</b>		<b>805,000</b>		<b>880,000</b>		<b>955,000</b>
<b>Cost Centre: 519A Beekeeping Administration</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0104	3 Beekeeping staff trained on HIV/AIDS Infection by June 2021												
A0104C06	To conduct sensitization and training session on HIV/AIDS infections and testing to 3 beekeeping staffs by June 2019													
	22008105	Production and Printing of Training Materials	Set	250,000	0	30,000	0	32,500	0	35,000	0	37,500	0	40,000
<b>Activity Total</b>						<b>30,000</b>		<b>32,500</b>		<b>35,000</b>		<b>37,500</b>		<b>40,000</b>
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B01	Rule of law enhanced												
Target	B0105	3 Beekeeping staff trained on the effects of corruption at work place by June 2021												
B0105C02	To facilitate 2 days training session on effects of corruption at work place by June 2019													
	22008105	Production and Printing of Training Materials	Set	250,000	0	35,000	0	37,500	0	40,000	0	42,500	0	45,000
<b>Activity Total</b>						<b>35,000</b>		<b>37,500</b>		<b>40,000</b>		<b>42,500</b>		<b>45,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1003	Number of staff capacitated and their social well fare improved increased from 2 to 8 by June 2021												
E1003C02	To administer welfare of 2 staffs in Beekeeping Section by June 2019													
	21113101	Leave Travel	Annually	375,000	1	375,000	2	750,000	3	1,125,000	4	1,500,000	4	1,500,000
	21113122	Housing allowance	Month	600,000	1	600,000	2	1,200,000	3	1,800,000	4	2,400,000	5	3,000,000
	21121101	Electricity	Month	180,000	1	180,000	2	360,000	3	540,000	4	720,000	5	900,000
	21121104	Telephone	Month	180,000	1	180,000	2	360,000	3	540,000	4	720,000	5	900,000
	22014106	Gifts and Prizes	Each	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22032111	Burial Expenses	Each	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
<b>Activity Total</b>						<b>1,935,000</b>		<b>3,870,000</b>		<b>5,805,000</b>		<b>7,740,000</b>		<b>9,300,000</b>
<b>Cost Centre: 519B Beekeeping Operations</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G05	Promotion of Beekeeping Productivity												
Target	G0501	2 Beekeeping apiaries established by June 2021												
G0501S01	To carryout monitoring and data collection of beekeeping operations in 36 beekeeping groups in Wanging'ombe District by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	300,000	1	350,000	2	400,000	2	450,000
	22003102	Diesel	Litres	2,500	164	410,000	165	412,500	166	415,000	167	417,500	168	420,000

# Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	60,000	14	840,000	15	900,000	16	960,000	17	1,020,000	18	1,080,000
	22030101	Small engineering tools and equipment	Each	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,612,500</b>		<b>3,225,000</b>		<b>3,837,500</b>		<b>4,450,000</b>
<b>Cost Centre: 527B Comm Development, Gender and Children</b>														
Objective	A		Service improved and HIV infection reduced											
Service Output	A04		Percentage decrease in number of staffs with new HIV/AIDS infection											
Target	A0403		Strengthen coordination of HIV/AIDS interventions and resource mobilization by June 2021											
A0403S01	To conduct sensitization meeting on the effects of harmful cultural practices, Gender Based Violence, violence against children and the importance of Voluntary HIV/AIDS testing by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
	22003102	Diesel	Litres	2,500	200	500,000	204	510,000	208	520,000	212	530,000	216	540,000
	22010105	Per Diem - Domestic	Person days	50,000	25	1,250,000	30	1,500,000	35	1,750,000	40	2,000,000	45	2,250,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,260,000</b>		<b>2,520,000</b>		<b>2,780,000</b>		<b>3,040,000</b>
A0403S02	To facilitate CHAC to attend meetings and Seminars by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	5	100,000	5	100,000	5	100,000	5	100,000	5	100,000
	22010105	Per Diem - Domestic	Person days	100,000	14	1,400,000	16	1,600,000	18	1,800,000	20	2,000,000	22	2,200,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,700,000</b>		<b>1,900,000</b>		<b>2,100,000</b>		<b>2,300,000</b>
A0403S03	To facilitate the exercise of supervision and evaluation of implemented HIV/AIDS by June 2019													
	22003102	Diesel	Litres	2,500	100	250,000	101	252,500	102	255,000	103	257,500	104	260,000
	22010105	Per Diem - Domestic	Person days	50,000	25	1,250,000	30	1,500,000	35	1,750,000	40	2,000,000	45	2,250,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,752,500</b>		<b>2,005,000</b>		<b>2,257,500</b>		<b>2,510,000</b>
A0403S04	To Support 4 Orphanage centers with Education related facilities by June 2019													
	26312110	Administration Transfers	Each	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>
A0403S05	To support 8 groups of PLHIV to establish and operate income generating activities by June 2019													
	26312110	Administration Transfers	Each	500,000	8	4,000,000	8	4,000,000	8	4,000,000	8	4,000,000	8	4,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E10		Conducive working environment improved											
Target	E1012		Increase working gears and improve working environment from 15% to 80% by 2021											
E1012S01	To administer community development social welfare 5 staffs wellbeing by June 2019.													
	21113122	Housing allowance	Month	150,000	12	1,800,000	13	1,950,000	14	2,100,000	15	2,250,000	16	2,400,000



# Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Lumpsum	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000	6	1,200,000
	22012109	Telephone Charges (Land Lines)	Month	90,000	12	1,080,000	13	1,170,000	14	1,260,000	15	1,350,000	16	1,440,000
	22014106	Gifts and Prizes	Lumpsum	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22032111	Burial Expenses	Lumpsum	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
<b>Activity Total</b>						<b>3,880,000</b>		<b>4,920,000</b>		<b>5,960,000</b>		<b>7,000,000</b>		<b>8,040,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0501	Facilitate establishment of 50 youth and 50 women income generating groups.												
F0501C05	Conduct awareness raising meetings on group dynamics and gender issues in 54 villages													
	22010105	Per Diem - Domestic	Lumpsum	1,420,000	1	1,420,000	1	1,420,000	1	1,420,000	1	1,420,000	1	1,420,000
<b>Activity Total</b>						<b>1,420,000</b>		<b>1,420,000</b>		<b>1,420,000</b>		<b>1,420,000</b>		<b>1,420,000</b>
Service Output	F06	Women participation in decision making increased												
Target	F0601	50 Women income generating groups established by 2021												
F0601C02	Conduct sensitization meetings to community and leaders and cinema shows in 54 villages													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	4	1,025,000	4	1,050,000	4	1,125,000	2	400,000
	22003102	Diesel	Litter	2,500	440	1,100,000	441	1,102,500	442	1,105,000	443	1,107,500	444	1,110,000
	22010105	Per Diem - Domestic	Person days	60,000	10	600,000	11	660,000	12	720,000	13	780,000	14	840,000
<b>Activity Total</b>						<b>2,700,000</b>		<b>2,787,500</b>		<b>2,875,000</b>		<b>3,012,500</b>		<b>2,350,000</b>
F0601C03	To facilitate the council to make follow up on Loan Recovery from Women Groups by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	601	1,502,500	602	1,505,000	603	1,507,500	604	1,510,000
	22010105	Per Diem - Domestic	Person days	60,000	25	1,500,000	30	1,800,000	35	2,100,000	40	2,400,000	45	2,700,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,302,500</b>		<b>3,605,000</b>		<b>3,907,500</b>		<b>4,210,000</b>
F0601D01	To facilitate the Council to identify and screen Women groups to be provided with soft loan by June 2019													
	21113114	Sitting Allowance	Person days	20,000	30	600,000	31	620,000	32	640,000	33	660,000	34	680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	215,000	2	430,000	3	645,000	4	860,000	5	1,075,000	6	1,290,000
	22003102	Diesel	Litres	2,500	460	1,150,000	470	1,175,000	480	1,200,000	490	1,225,000	500	1,250,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	26	1,560,000	28	1,680,000	30	1,800,000	32	1,920,000
<b>Activity Total</b>						<b>3,620,000</b>		<b>4,000,000</b>		<b>4,380,000</b>		<b>4,760,000</b>		<b>5,140,000</b>
F0601D02	To enable the Council to provide soft loan to 20 Women Groups through WDF by June 2019													
	28211113	Women and Youth Funds	Lumpsum	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>
<b>Cost Centre: 527D Youth</b>														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0501	Facilitate establishment of 50 youth and 50 women income generating groups.												
F0501S01	To facilitate the Council to identify and screen Youths groups to be provided with soft loan by June 2019													
	21113114	Sitting Allowance	Person days	40,000	15	600,000	15	600,000	15	600,000	15	600,000	15	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	215,000	2	430,000	2	430,000	2	430,000	2	430,000	2	430,000
	22003102	Diesel	Litres	2,500	460	1,150,000	480	1,200,000	500	1,250,000	520	1,300,000	540	1,350,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	24	1,440,000	24	1,440,000	24	1,440,000	24	1,440,000
<b>Activity Total</b>						<b>3,620,000</b>		<b>3,670,000</b>		<b>3,720,000</b>		<b>3,770,000</b>		<b>3,820,000</b>
F0501S02	To enable the Council to provide soft loan to 10 Groups through YDF by June 2019													
	28211113	Women and Youth Funds	Lumpsum	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000
<b>Activity Total</b>						<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>
F0501S03	To facilitate the council to make follow up on Loan Recovery from Youth Groups by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
	22003102	Diesel	Litres	2,500	616	1,540,000	640	1,600,000	680	1,700,000	720	1,800,000	760	1,900,000
	22010105	Per Diem - Domestic	Person days	60,000	16	960,000	20	1,200,000	24	1,440,000	28	1,680,000	32	1,920,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,550,000</b>		<b>4,140,000</b>		<b>4,730,000</b>		<b>5,320,000</b>
<b>Sub-vote Total</b>						<b>1,770,398,260</b>		<b>1,084,889,160</b>		<b>1,164,905,720</b>		<b>1,252,902,280</b>		<b>1,348,209,840</b>
<b>Cost Centre: 505A Livestock and Fisheries Administration</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0113	21 Livestock and Fisheries staffs capacitated on HIV/AIDS by June 2021												
A0113C01	To facilitate 4 livestock and fisheries staffs to attend on HIV/AIDS training by June 2019													
	21121103	Food and Refreshment	Each	8,000	10	80,000	12	96,000	13	104,000	14	112,000	15	120,000
<b>Activity Total</b>						<b>80,000</b>		<b>96,000</b>		<b>104,000</b>		<b>112,000</b>		<b>120,000</b>
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B02	Presence of Anti-corruption Strategy at Council HQ, Ward and village levels												
Target	B0202	32 livestock and fisheries staffs trained on anti-corruption by June 2021												
B0202C01	To facilitate 8 livestock and fisheries staffs to attends training on ant-corruption by June 2019													

# Own Sources

2018/19

Sub-vote No: 5006 Agriculture

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113132	Staff debts	Allowance	10,000	8	80,000	10	100,000	13	130,000	14	140,000	15	150,000
<b>Activity Total</b>						<b>80,000</b>		<b>100,000</b>		<b>130,000</b>		<b>140,000</b>		<b>150,000</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	9 livestock and fisheries staffs and 18 farmers attend nanenane exhibition by June 2021												
C1001C01	To facilitates 3 staffs to attend nanenane exhibition by June 2019													
	22010105	Per Diem - Domestic	Perdiem	120,000	20	2,400,000	50	6,000,000	60	7,200,000	100	12,000,000	120	14,400,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>6,000,000</b>		<b>7,200,000</b>		<b>12,000,000</b>		<b>14,400,000</b>
C1001C02	To facilitate 2 farmers to attend nanenane exhibition by June 2019													
	22010105	Per Diem - Domestic	Allowance	60,000	10	600,000	40	2,400,000	60	3,600,000	70	4,200,000	80	4,800,000
<b>Activity Total</b>						<b>600,000</b>		<b>2,400,000</b>		<b>3,600,000</b>		<b>4,200,000</b>		<b>4,800,000</b>
C1001C03	To facilitate staff to attend different meetings by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Lumpsum	70,000	2	140,000	2	140,000	2	140,000	2	140,000	2	140,000
	22010105	Per Diem - Domestic	Allowance	120,000	6	720,000	6	720,000	6	720,000	6	720,000	6	720,000
<b>Activity Total</b>						<b>860,000</b>		<b>860,000</b>		<b>860,000</b>		<b>860,000</b>		<b>860,000</b>
Service Output	C18	Fisheries and aquaculture extension services improved												
Target	C1801	250 Fish farmers trained on improved fisheries technique by 2021												
C1801C01	To conduct training to 80 fish farmers at village level by June 2019													
	22010105	Per Diem - Domestic	Allowance	25,000	4	100,000	6	150,000	7	175,000	12	300,000	18	450,000
<b>Activity Total</b>						<b>100,000</b>		<b>150,000</b>		<b>175,000</b>		<b>300,000</b>		<b>450,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	To provide conducive working environment to 21 livestock and fisheries staffs by June 2021												
E1009S01	To award and prize 1 worker by June 2019													
	22014106	Gifts and Prizes	Lumpsum	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
<b>Activity Total</b>						<b>300,000</b>		<b>300,000</b>		<b>300,000</b>		<b>300,000</b>		<b>300,000</b>
E1009S02	To facilitate transfer of 3 workers by June 2019													
	21113129	Moving Expenses	Annually	100,000	1	100,000	3	300,000	4	400,000	5	500,000	6	600,000
<b>Activity Total</b>						<b>100,000</b>		<b>300,000</b>		<b>400,000</b>		<b>500,000</b>		<b>600,000</b>
E1009S03	To buy 500 litres of fuel by June 2019													
	22003102	Diesel	Litres	2,500	250	625,000	375	937,500	380	950,000	387	967,500	375	937,500

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>625,000</b>		<b>937,500</b>		<b>950,000</b>		<b>967,500</b>		<b>937,500</b>
E1009S04	To facilitate 5 burial ceremony by June 2019													
	22032111	Burial Expenses	number	50,000	4	200,000	10	500,000	6	300,000	12	600,000	14	700,000
<b>Activity Total</b>						<b>200,000</b>		<b>500,000</b>		<b>300,000</b>		<b>600,000</b>		<b>700,000</b>
E1009S05	To buy office equipment and stationary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
<b>Activity Total</b>						<b>250,000</b>		<b>250,000</b>		<b>250,000</b>		<b>250,000</b>		<b>250,000</b>
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0601	removing of wastes 12 times and payment of water bill at abattoirs by June 2021												
G0601S02	To enable paying of water bill at Ilebula abattoir monthly by June 2019													
	21121105	Water and Waste Disposal	Litres	101,250	4	405,000	1	101,250	1	101,250	1	101,250	1	101,250
<b>Activity Total</b>						<b>405,000</b>		<b>101,250</b>		<b>101,250</b>		<b>101,250</b>		<b>101,250</b>
<b>Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D04	Agricultural infrastructures improved												
Target	D0402	1 Agriculture zonal 88 house contracted by 2021												
D0402C01	To facilitate preparation and exhibition of Nane Nane festival at John Mwakangale Grounds in Mbeya by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	20	600,000	30	900,000	320	9,600,000	33	990,000
	22003102	Diesel	Litres	2,500	250	625,000	260	650,000	270	675,000	280	700,000	290	725,000
	22008102	Tuition Fees	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	25,000	7	175,000	16	400,000	9	225,000	10	250,000	11	275,000
	22010105	Per Diem - Domestic	Person days	100,000	24	2,400,000	45	4,500,000	46	4,600,000	47	4,700,000	48	4,800,000
	22013106	Technical Materials	Lumpsum	200,000	2	400,000	3	600,000	4	700,000	4	800,000	4	880,000
	22019109	Direct Labour (contracted or casual hire)	Month	100,000	4	400,000	5	500,000	6	600,000	7	700,000	8	800,000
<b>Activity Total</b>						<b>6,300,000</b>		<b>9,250,000</b>		<b>9,700,000</b>		<b>18,750,000</b>		<b>10,470,000</b>
D0402D04	Construction of improved toilet at Agriculture zonal exhibition grounds in Mbeya by June 2019.													
	22019101	Cement, Bricks and Building Materials	Lumpsum	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>
<b>Cost Centre: 506D Co-operatives Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C43	Access to quality Financial and Cooperative Services Improved											
Target		C4303	4 Cooperative Staff Working and living conditions improved by year 2021											
C4303S01	Improving working conditions of staffs by June 2019													
	21113101	Leave Travel	Each	350,000	1	350,000	2	700,000	2	700,000	2	700,000	2	700,000
	21113129	Moving Expenses	Lumpsum	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
	22014106	Gifts and Prizes	Each	50,000	1	50,000	10	500,000	10	500,000	10	500,000	10	500,000
	22023105	Outsource maintenance contract services	Lumpsum	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22032111	Burial Expenses	Lumpsum	80,000	1	80,000	1	80,000	1	80,000	1	80,000	1	80,000
<b>Activity Total</b>						<b>700,000</b>		<b>1,500,000</b>		<b>1,500,000</b>		<b>1,500,000</b>		<b>1,500,000</b>
<b>Sub-vote Total</b>						<b>23,000,000</b>		<b>32,744,750</b>		<b>35,570,250</b>		<b>50,580,750</b>		<b>45,638,750</b>
<b>Cost Centre: 507D Cultural Office</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C55	African culture practice enhanced											
Target		C5503	Increased number of development projects officiated through Uhuru Torch by June 2019											
C5503D01	To support prepaion activities of Uhuru Torch ceremony by June 2019.													
	26312110	Administration Transfers	Lumpsum	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>
<b>Sub-vote Total</b>						<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>
<b>Cost Centre: 508B Council Hospital Services</b>														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D06	Health facilities state ensured											
Target		D0601	Shortage of health facilities infrastructure reduced from 41% to 20% by June 2021											
D0601D17	To facilitate the Council to survey and map the area proposed for construction of Council hospital by June 2019													
	26312110	Administration Transfers	Lumpsum	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>
<b>Cost Centre: 508G Social Welfare</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 3.6% to 6% by June 2021											
C1101S02	To enable the Council to empower 50 people with disabilities in Social and Economic services by June 2019													
	27110108	Child and Family Allowances	Lumpsum	210,000	10	2,100,000	2	420,000	2	420,000	2	420,000	0	0

# Own Sources

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,100,000</b>		<b>420,000</b>		<b>420,000</b>		<b>420,000</b>		<b>0</b>
Objective		F	Social Welfare, Gender and Community Empowerment Improved											
Service Output		F08	Care and support to vulnerable groups improved											
Target		F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%											
F0801C03	To conduct 7 days sensitization meetings to 14 wards on Nation Action plan on fighting Violence against Women and Children													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	2	500,000	2	500,000	2	500,000	2	500,000
	22003102	Diesel	Litres	2,500	800	2,000,000	1,000	2,500,000	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000
	22010105	Per Diem - Domestic	Person days	60,000	28	1,680,000	60	3,600,000	84	5,040,000	168	10,080,000	140	8,400,000
<b>Activity Total</b>						<b>3,930,000</b>		<b>6,600,000</b>		<b>8,540,000</b>		<b>13,580,000</b>		<b>11,900,000</b>
F0801C04	To conduct District Most vulnerable Committee quarterly meetings by June 2019													
	21121103	Food and Refreshment	Piece	15,000	120	1,800,000	120	1,800,000	120	1,800,000	120	1,800,000	120	1,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	22007109	Conference Facilities	Lumpsum	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	10,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000
<b>Activity Total</b>						<b>4,400,000</b>		<b>4,400,000</b>		<b>4,400,000</b>		<b>4,400,000</b>		<b>4,400,000</b>
F0801C05	To pay CHF fee to the 100 households of Orphans and Most Vulnerable Children by June 2019													
	27110108	Child and Family Allowances	Dozen	30,000	100	3,000,000	500	15,000,000	800	24,000,000	1,000	30,000,000	1,000	30,000,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>15,000,000</b>		<b>24,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>
F0801C06	To conduct children's home supervision to four facility by June 2018													
	22003102	Diesel	Litres	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
	22010105	Per Diem - Domestic	Person days	30,000	16	480,000	20	600,000	20	600,000	20	600,000	20	600,000
<b>Activity Total</b>						<b>880,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>
F0801S06	To support children's home by giving them financial support in 4 facilities by June 2019													
	27110108	Child and Family Allowances	Each	1,000,000	4	4,000,000	8	8,000,000	8	8,000,000	8	8,000,000	8	8,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>8,000,000</b>		<b>8,000,000</b>		<b>8,000,000</b>		<b>8,000,000</b>
<b>Cost Centre: 508H Nutrition Services</b>														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0502	Food hygiene and safety monitoring mechanisms improved from 50% to 60% mechanisms											
D0502S03	To conduct 1 day sensitization meeting to 50 Health Education Teachers from 50 Primary Schools on importance of community consumption of iodized salt by June 2019													
	22032123	Special Operation Services	Lumpsum	9,550,000	1	9,550,000	1	9,550,000	1	9,550,000	1	9,550,000	1	9,550,000

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>9,550,000</b>		<b>9,550,000</b>		<b>9,550,000</b>		<b>9,550,000</b>		<b>9,550,000</b>
<b>Sub-vote Total</b>						<b>32,860,000</b>		<b>49,970,000</b>		<b>60,910,000</b>		<b>71,950,000</b>		<b>69,850,000</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C50	Primary and secondary education pass rate improved												
Target	C5001	Increased percentage of pupils pass std VII national examinations from 80% in 2018 to 100% by June 2021.												
C5001S02	To facilitate preparation and execution of Primary School Leaving Examination for 2018 by June 2019													
	22013111	Examination Expenses	Lumpsum	150,600,000	1	150,600,000	1	150,600,000	1	150,600,000	1	150,600,000	1	150,600,000
<b>Activity Total</b>						<b>150,600,000</b>		<b>150,600,000</b>		<b>150,600,000</b>		<b>150,600,000</b>		<b>150,600,000</b>
Target	C5005	Increased percentage of pupils pass std IV national examinations (SFNA) from 85% in 2018 to 100% by June 2021..												
C5005S02	To facilitate preparation and execution of Standard Four National Examination (SFNA) for 2018 by June 2019													
	22013111	Examination Expenses	Lumpsum	70,320,000	1	70,320,000	1	70,320,000	1	70,320,000	1	70,320,000	1	70,320,000
<b>Activity Total</b>						<b>70,320,000</b>		<b>70,320,000</b>		<b>70,320,000</b>		<b>70,320,000</b>		<b>70,320,000</b>
Target	C5006	Increased percentage of pupils pass std VII Mock examinations from 85% in 2018 to 100% by June 2021.												
C5006S02	To facilitate preparation and execution of Standard Seven Mock Examinations for 2018 by June 2019													
	22013111	Examination Expenses	Lumpsum	16,014,000	1	16,014,000	1	16,014,000	1	16,014,000	1	16,014,000	1	16,014,000
<b>Activity Total</b>						<b>16,014,000</b>		<b>16,014,000</b>		<b>16,014,000</b>		<b>16,014,000</b>		<b>16,014,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C50	Primary and secondary education pass rate improved												
Target	C5002	Performance of form II examinations increased from 68% to 90%by 2021												
C5002S01	To enable 4663 students of form II to be examined in the council by June 2019													
	22013111	Examination Expenses	Lumpsum	12,500	4,663	58,287,500	4,670	58,375,000	4,680	58,500,000	4,690	58,625,000	4,700	58,750,000
<b>Activity Total</b>						<b>58,287,500</b>		<b>58,375,000</b>		<b>58,500,000</b>		<b>58,625,000</b>		<b>58,750,000</b>
Target	C5003	Performance of form IV examinations increased from 72% to 90%by 2021												
C5003S02	To enable 2293 students of form IV in the Council to be examined by June 2019													
	22013111	Examination Expenses	Lumpsum	50,000	2,293	114,647,500	2,300	115,000,000	2,400	120,000,000	2,500	125,000,000	2,500	125,000,000
<b>Activity Total</b>						<b>114,647,500</b>		<b>115,000,000</b>		<b>120,000,000</b>		<b>125,000,000</b>		<b>125,000,000</b>
Target	C5004	Performance of form VI examinations maintained 100% where now it is up to 2021												
C5004S02	To enable 850 students of form VI in the Council to be Examined by June 2019													
	22013111	Examination Expenses	Lumpsum	20,000	850	17,000,000	8,600	172,000,000	900	18,000,000	920	18,400,000	980	19,600,000
<b>Activity Total</b>						<b>17,000,000</b>		<b>172,000,000</b>		<b>18,000,000</b>		<b>18,400,000</b>		<b>19,600,000</b>

# Examination Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Sub-vote Total</b>						<b>426,869,000</b>		<b>582,309,000</b>		<b>433,434,000</b>		<b>438,959,000</b>		<b>440,284,000</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for for health reduced from 48% to 35% June 2021												
C0901S45	To provide oncall allowances to all eligible 168 health care providers by June 2019													
	21113117	On Call Allowance	Person	20,000,000	1	20,000,000	6	120,000,000	20	400,000,000	42	840,000,000	72	1,440,000,000
<b>Activity Total</b>						<b>20,000,000</b>		<b>120,000,000</b>		<b>400,000,000</b>		<b>840,000,000</b>		<b>1,440,000,000</b>
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0304	Capacity on management of emergency/disaster preparedness and response strengthened from 46% to 80% by June 2021												
I0304S04	To enable Health Centers workers to attend patients in case of emergency by June 2018													
	21113117	On Call Allowance	Lumpsum	20,000	946	18,920,000	950	19,000,000	956	19,120,000	960	19,200,000	964	19,280,000
<b>Activity Total</b>						<b>18,920,000</b>		<b>19,000,000</b>		<b>19,120,000</b>		<b>19,200,000</b>		<b>19,280,000</b>
<b>Sub-vote Total</b>						<b>38,920,000</b>		<b>139,000,000</b>		<b>419,120,000</b>		<b>859,200,000</b>		<b>1,459,280,000</b>
<b>Cost Centre: 503D Monitoring and Evaluation Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3802	Development projects in both lower and higher Government levels supported through Jimbo Fund by June 2019												
C3802D01	To facilitate the Council to support implemented development projects both lower and higher levels by June 2019													
	26312110	Administration Transfers	Lumpsum	35,000,000	1	35,000,000	1	35,000,000	1	35,000,000	1	35,000,000	1	35,000,000
<b>Activity Total</b>						<b>35,000,000</b>		<b>35,000,000</b>		<b>35,000,000</b>		<b>35,000,000</b>		<b>35,000,000</b>
C3802S01	To enable CDCF Committee to conduct meetings (Semi--Annual and Annual) by June 2019													
	21113114	Sitting Allowance	Person days	40,000	20	800,000	20	800,000	20	800,000	20	800,000	20	800,000
	22010105	Per Diem - Domestic	Person days	100,000	24	2,400,000	26	2,600,000	28	2,800,000	30	3,000,000	32	3,200,000
	22014104	Food and Refreshments	Each	8,000	30	240,000	30	240,000	30	240,000	30	240,000	30	240,000
<b>Activity Total</b>						<b>3,440,000</b>		<b>3,640,000</b>		<b>3,840,000</b>		<b>4,040,000</b>		<b>4,240,000</b>
C3802S02	To facilitate follow and supervision of development projects supported by Jimbo Fund by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	502,000	1	502,000	1	502,000	1	502,000	1	502,000	1	502,000
	22003102	Diesel	Litres	2,500	699	1,748,000	700	1,750,000	701	1,752,500	702	1,755,000	703	1,757,500
	22010105	Per Diem - Domestic	Person days	60,000	40	2,400,000	42	2,520,000	44	2,640,000	46	2,760,000	48	2,880,000



# Jimbo Fund - CDCF

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						4,650,000		4,772,000		4,894,500		5,017,000		5,139,500
<b>Sub-vote Total</b>						43,090,000		43,412,000		43,734,500		44,057,000		44,379,500
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C23 Access to Pre Primary education enhanced												
Target		C2302 School infrastructures in Primary Schools are rehabilitated and constructed through Free Primary Education Program by 2021												
C2302S03		To enable pupils at Ilembula Mchanganyiko Primary School to participate fully in teaching and Learning process (Provision of School Meals) by June 2019												
	22017104	Student meals	Month	1,800,000	12	21,600,000	12	21,600,000	12	21,600,000	12	21,600,000	12	21,600,000
<b>Activity Total</b>						21,600,000		21,600,000		21,600,000		21,600,000		21,600,000
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C25 Access to secondary education enhanced												
Target		C2506 16 Secondary Schools enabled to administer Administrative and academic matters by 100%												
C2506S04		To enable students to participate fully in teaching and learning process through provision of School meals by June 2019												
	22017104	Student meals	Annually	123,120,000	4	492,480,000	4	492,480,000	4	492,480,000	4	492,480,000	4	492,480,000
<b>Activity Total</b>						492,480,000		492,480,000		492,480,000		492,480,000		492,480,000
<b>Sub-vote Total</b>						514,080,000		514,080,000		514,080,000		514,080,000		514,080,000
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C32 Internal efficiency of education system improved												
Target		C3201 Provision of services , rights for teachers and motivated by June 2021.												
C3201S04		To enable teachers and others staffs to go for annual leave by June 2019												
	21113101	Leave Travel	Lumpsum	29,618,000	1	29,618,000	1	29,618,000	1	29,618,000	1	29,618,000	1	29,618,000
<b>Activity Total</b>						29,618,000		29,618,000		29,618,000		29,618,000		29,618,000
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C25 Access to secondary education enhanced												
Target		C2501 Enable staffs to undertake their duties and responsibilities to ensure 100% students enrolment by June 2021												
C2501S05		To facilitate Secondary Education Department staffs to go for annual leave by June 2019												
	21113101	Leave Travel	Annually	73,621,000	1	73,621,000	1	73,621,000	1	73,621,000	1	73,621,000	1	73,621,000
<b>Activity Total</b>						73,621,000		73,621,000		73,621,000		73,621,000		73,621,000
<b>Sub-vote Total</b>						103,239,000		103,239,000		103,239,000		103,239,000		103,239,000

# Moving Grants

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C32	Internal efficiency of education system improved												
Target	C3201	Provision of services , rights for teachers and motivated by June 2021.												
C3201S03	To facilitate Primary Education Department to re-allocate/transfer teachers within the Council boundaries by June 2019													
	21113129	Moving Expenses	Annually	54,850,000	1	54,850,000	1	54,850,000	1	54,850,000	1	54,850,000	1	54,850,000
<b>Activity Total</b>						<b>54,850,000</b>		<b>54,850,000</b>		<b>54,850,000</b>		<b>54,850,000</b>		<b>54,850,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Enable staffs to undertake their duties and responsibilities to ensure 100% students enrolment by June 2021												
C2501S06	To facilitate Secondary Education Department to re-allocate/transfer of 15 teachers by June 2019													
	21113129	Moving Expenses	Lumpsum	28,538,000	1	28,538,000	1	28,538,000	1	28,538,000	1	28,538,000	1	28,538,000
<b>Activity Total</b>						<b>28,538,000</b>		<b>28,538,000</b>		<b>28,538,000</b>		<b>28,538,000</b>		<b>28,538,000</b>
<b>Sub-vote Total</b>						<b>83,388,000</b>		<b>83,388,000</b>		<b>83,388,000</b>		<b>83,388,000</b>		<b>83,388,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2505	School fees compensation Grants to all government secondary schools												
C2505S01	To support Secondary Schools to manage and operate execution of administrative and Academic issues by June 2019													
	22008102	Tuition Fees	Month	34,675,556	134	4,646,524,438	134	4,646,524,438	134	4,646,524,438	134	4,646,524,438	134	4,646,524,438
	22009102	Tuition fees	Month	2,673,392	36	96,242,127	36	96,242,127	36	96,242,127	36	96,242,127	36	96,242,127
<b>Activity Total</b>						<b>4,742,766,565</b>		<b>4,742,766,565</b>		<b>4,742,766,565</b>		<b>4,742,766,565</b>		<b>4,742,766,565</b>
<b>Sub-vote Total</b>						<b>4,742,766,565</b>		<b>4,742,766,565</b>		<b>4,742,766,565</b>		<b>4,742,766,565</b>		<b>4,742,766,565</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C23	Access to Pre Primary education enhanced												
Target	C2302	School infrastructures in Primary Schools are rehabilitated and constructed through Free Primary Education Program by 2021												
C2302S02	To capacitate Head Teachers and Ward Education Officers to administer schools in administrative and academic matters by June 2019													
	21113112	Responsibility Allowance	Month	26,450,000	1,272	33,644,400,000	1,272	33,644,400,000	1,272	33,644,400,000	1,272	33,644,400,000	1,272	33,644,400,000
<b>Activity Total</b>						<b>33,644,400,000</b>		<b>33,644,400,000</b>		<b>33,644,400,000</b>		<b>33,644,400,000</b>		<b>33,644,400,000</b>

# Responsibility Grants

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2506	16 Secondary Schools enabled to administer Administrative and academic matters by 100%												
C2506S03	To enable Heads of Schools to administer staffs welfare, manage and supervise Schools in Administrative and Academics matters by June 2019													
	21113112	Responsibility Allowance	Month	4,000,000	192	768,000,000	192	768,000,000	192	768,000,000	192	768,000,000	192	768,000,000
<b>Activity Total</b>						<b>768,000,000</b>		<b>768,000,000</b>		<b>768,000,000</b>		<b>768,000,000</b>		<b>768,000,000</b>
<b>Sub-vote Total</b>						<b>34,412,400,000</b>		<b>34,412,400,000</b>		<b>34,412,400,000</b>		<b>34,412,400,000</b>		<b>34,412,400,000</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021												
C0501S28	To procure 4 safe and clean delivery kits for 2RHC by June 2019													
	31122205	Medical Equipment	kit	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
<b>Activity Total</b>						<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB prevalence rate reduced from 8% % to 6% % by 2021												
C0601C02	To support council to conduct monthly supervision at health facilities on TB / HIV BASIS by June 2019													
	22003102	Diesel	Litres	2,500	100	250,000	505	1,262,500	612	1,530,000	721	1,802,500	832	2,080,000
<b>Activity Total</b>						<b>250,000</b>		<b>1,262,500</b>		<b>1,530,000</b>		<b>1,802,500</b>		<b>2,080,000</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for for health reduced from 48% to 35% June 2021												
C0901C04	To enable HCWs to undertake their duties and responsibilities on time by June 2019													
	21113103	Extra-Duty	Person	30,000	92	2,760,000	150	4,500,000	180	5,400,000	210	6,300,000	240	7,200,000
	21121101	Electricity	Person	300,000	5	1,500,000	6	1,800,000	7	2,100,000	7	2,100,000	8	2,400,000
	21121104	Telephone	Person	300,000	4	1,200,000	5	1,500,000	6	1,800,000	7	2,100,000	8	2,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	965,000	1	965,000	2	1,930,000	3	2,895,000	4	3,860,000	5	4,825,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	2,000	5,000,000	3,000	7,500,000	4,000	10,000,000	5,000	12,500,000
	22010105	Per Diem - Domestic	Person days	80,000	60	4,800,000	80	6,400,000	100	8,000,000	120	9,600,000	140	11,200,000
<b>Activity Total</b>						<b>13,725,000</b>		<b>21,130,000</b>		<b>27,695,000</b>		<b>33,960,000</b>		<b>40,525,000</b>
C0901S10	To provide on leave travelling cost to 10 health care providers by June 2019													

# Other Charge Grants (OC Proper) Health Sector

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	200,000	4	800,000	6	1,200,000	8	1,600,000	10	2,000,000	12	2,400,000
<b>Activity Total</b>						<b>800,000</b>		<b>1,200,000</b>		<b>1,600,000</b>		<b>2,000,000</b>		<b>2,400,000</b>
C0901S12	To provide Employee Statutory benefits to 20 employee by Juni 2019													
	21113115	Subsistance Allowance	Person	500,000	2	1,000,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
	22007102	Rent - Housing	Bill	600,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000
	22032111	Burial Expenses	Bill	180,000	4	720,000	4	720,000	4	720,000	4	720,000	4	720,000
<b>Activity Total</b>						<b>4,120,000</b>		<b>5,120,000</b>		<b>6,120,000</b>		<b>7,120,000</b>		<b>8,120,000</b>
C0901S13	To facilitate award for best 1 performing health employees during May day by June 2019													
	22014106	Gifts and Prizes	Person	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
<b>Activity Total</b>						<b>300,000</b>		<b>600,000</b>		<b>900,000</b>		<b>1,200,000</b>		<b>1,500,000</b>
C0901S14	To procure 4computers and accessories for data storage,Photocopy machines, projector for DMO office by June June 2019													
	22001102	Computer Supplies and Accessories	Lumpsum	300,000	1	300,000	4	1,200,000	9	2,700,000	16	4,800,000	25	7,500,000
<b>Activity Total</b>						<b>300,000</b>		<b>1,200,000</b>		<b>2,700,000</b>		<b>4,800,000</b>		<b>7,500,000</b>
C0901S15	To conduct 14 days preparation of personal emolment (PE) budget for public employment from all HF's for the year 2018 By 4 Officers by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	9	270,000	60	1,800,000	80	2,400,000	102	3,060,000	126	3,780,000
<b>Activity Total</b>						<b>270,000</b>		<b>1,800,000</b>		<b>2,400,000</b>		<b>3,060,000</b>		<b>3,780,000</b>
C0901S16	To enable CHMT to undertake their duties and responsibilities on time by June 2019													
	21112108	Local Staff Salaries	Person	500,000	5	2,500,000	10	5,000,000	15	7,500,000	20	10,000,000	25	12,500,000
	22010105	Per Diem - Domestic	Person	2,416,000	21	50,736,000	44	106,304,000	69	166,704,000	96	231,936,000	125	302,000,000
<b>Activity Total</b>						<b>53,236,000</b>		<b>111,304,000</b>		<b>174,204,000</b>		<b>241,936,000</b>		<b>314,500,000</b>
C0901S35	To pay staffs allowances( P4P = pay for performance) quarterly by june 2019													
	21113103	Extra-Duty	Person	30,000	2	60,000	65	1,950,000	84	2,520,000	105	3,150,000	112	3,360,000
<b>Activity Total</b>						<b>60,000</b>		<b>1,950,000</b>		<b>2,520,000</b>		<b>3,150,000</b>		<b>3,360,000</b>
C0901S36	To facilitate award for best 3 performing health employees during May day by June 2019													
	22014106	Gifts and Prizes	Person	300,000	3	900,000	8	2,400,000	15	4,500,000	24	7,200,000	35	10,500,000
<b>Activity Total</b>						<b>900,000</b>		<b>2,400,000</b>		<b>4,500,000</b>		<b>7,200,000</b>		<b>10,500,000</b>
C0901S37	To create good working environment by providing staffs uniform to 110 HCP's from 41HF's by June 2019													
	21113127	Uniform Allowance	Person	120,000	10	1,200,000	60	7,200,000	120	14,400,000	200	24,000,000	300	36,000,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>7,200,000</b>		<b>14,400,000</b>		<b>24,000,000</b>		<b>36,000,000</b>

# Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0901S38	To facilitate HCP to perform better their daily activities by June 2019													
	21113103	Extra-Duty	Person	30,000	20	600,000	155	4,650,000	204	6,120,000	245	7,350,000	288	8,640,000
	22010105	Per Diem - Domestic	Person days	60,000	42	2,520,000	69	4,140,000	96	5,760,000	125	7,500,000	156	9,360,000
<b>Activity Total</b>						<b>3,120,000</b>		<b>8,790,000</b>		<b>11,880,000</b>		<b>14,850,000</b>		<b>18,000,000</b>
C0901S39	To conduct capacity building to 8 Healthcare providers from 8 Health facilities to upgrade their cadres by providing tuition fees and transport allowance by June 2019													
	22008102	Tuition Fees	Person	500,000	2	1,000,000	4	2,000,000	3	1,500,000	4	2,000,000	5	2,500,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>2,000,000</b>		<b>1,500,000</b>		<b>2,000,000</b>		<b>2,500,000</b>
C0901S40	To facilitate 5 health care providers to upgrade their cadre through providing with tuition fee by June 2019													
	22008102	Tuition Fees	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
<b>Activity Total</b>						<b>500,000</b>		<b>1,000,000</b>		<b>1,500,000</b>		<b>2,000,000</b>		<b>2,500,000</b>
C0901S41	To create good working environment by providing staffs uniform to 35 HCWs from 2HF by June 2019													
	21113127	Uniform Allowance	Person	120,000	8	960,000	10	1,200,000	11	1,320,000	12	1,440,000	13	1,560,000
<b>Activity Total</b>						<b>960,000</b>		<b>1,200,000</b>		<b>1,320,000</b>		<b>1,440,000</b>		<b>1,560,000</b>
C0901S42	To provide employee statutory benefits to 20 employee by June 2019													
	21113115	Subsistence Allowance	Person	100,000	10	1,000,000	20	2,000,000	30	3,000,000	40	4,000,000	50	5,000,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>2,000,000</b>		<b>3,000,000</b>		<b>4,000,000</b>		<b>5,000,000</b>
C0901S43	To provide on leave travelling cost to 22 health care providers by June 2019													
	21113101	Leave Travel	Person	100,000	7	700,000	8	800,000	9	900,000	10	1,000,000	11	1,100,000
<b>Activity Total</b>						<b>700,000</b>		<b>800,000</b>		<b>900,000</b>		<b>1,000,000</b>		<b>1,100,000</b>
C0901S44	To provide statutory benefit to health Care Workers( HCW) members by June 2019													
	21113101	Leave Travel	Person	500,000	3	1,500,000	8	4,000,000	15	7,500,000	24	12,000,000	35	17,500,000
	21113115	Subsistence Allowance	Person	900,000	3	2,700,000	8	7,200,000	15	13,500,000	24	21,600,000	35	31,500,000
	21113129	Moving Expenses	Person	7,679,750	1	7,679,750	5	38,398,750	6	46,078,500	7	53,758,250	8	61,438,000
	21121102	Housing Allowance	Bill	600,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000
	22002101	Electricity	Bill	210,000	4	840,000	4	840,000	4	840,000	4	840,000	4	840,000
	22032111	Burial Expenses	Person	500,000	3	1,500,000	6	3,000,000	7	3,500,000	8	4,000,000	9	4,500,000
<b>Activity Total</b>						<b>16,619,750</b>		<b>55,838,750</b>		<b>73,818,500</b>		<b>94,598,250</b>		<b>118,178,000</b>
Service Output	C13	Traditional and alternative medicine services improved												
Target	C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 27% to 20% by June 2021												
C1301S01	To conduct mapping and registration of 60 traditional medicine and alternative healers practitioners in the councils by June 2019													

# Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litter	2,500	214	535,150	220	550,000	240	600,000	260	650,000	280	700,000
<b>Activity Total</b>						<b>535,150</b>		<b>550,000</b>		<b>600,000</b>		<b>650,000</b>		<b>700,000</b>
Service Output		C19	Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)											
Target		C1901	Improved quality of MIYCAN services at the health facilities level from 15% to 65% by June 2021											
C1901D01		To facilitate award for best 5 performing health employee during may day by June 2019												
	22014106	Gifts and Prizes	Person	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000	6	1,800,000
<b>Activity Total</b>						<b>600,000</b>		<b>900,000</b>		<b>1,200,000</b>		<b>1,500,000</b>		<b>1,800,000</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0503	Health care waste management improved at facility from 80% to 90% by 2020											
D0503S09		To procure Biolavicides by June 2019												
	22003102	Diesel	Litres	2,500	105	262,450	1	2,500	1	2,500	1	2,500	1	2,500
	22004109	Medical Gases and Chemicals	Litres	1,000,000	3	3,000,000	400	400,000,000	410	410,000,000	420	420,000,000	430	430,000,000
<b>Activity Total</b>						<b>3,262,450</b>		<b>400,002,500</b>		<b>410,002,500</b>		<b>420,002,500</b>		<b>430,002,500</b>
Service Output		D06	Health facilities state ensured											
Target		D0601	Shortage of health facilities infrastructure reduced from 41% to 20% by June 2021											
D0601D18		To survey and land marking boundaries of 39 dispensaries by June 2019												
	21113103	Extra-Duty	Person days	30,000	20	600,000	30	900,000	42	1,260,000	56	1,680,000	72	2,160,000
	22003102	Diesel	Litres	2,500	240	600,000	305	762,500	372	930,000	441	1,102,500	512	1,280,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,662,500</b>		<b>2,190,000</b>		<b>2,782,500</b>		<b>3,440,000</b>
Target		D0602	Shortage of health facilities infrastructure reduced from 41% to 20% by June 2021											
D0602D13		To complete construction of Dispensary at Mngate village by June 2019												
	22020101	Cement, bricks and construction materials	Lumpsum	3,914,250	1	3,914,250	1	3,914,250	1	3,914,250	1	3,914,250	1	3,914,250
<b>Activity Total</b>						<b>3,914,250</b>		<b>3,914,250</b>		<b>3,914,250</b>		<b>3,914,250</b>		<b>3,914,250</b>
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2702	Shortage of Health Facilities infrastructure reduced from 33% to 10% by June 2021.											
D2702D01		To facilitate rehabilitation of cold chain store by June 2019												
	22019101	Cement, Bricks and Building Materials	Each	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
<b>Activity Total</b>						<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021											

# Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S100	To perform quarterly plan preventive maintenance (PPM) and repair of 1 vehicles and 2 motorcycles by June 2019													
	22021107	Outsource maintenance contract services	Each	1,000,000	4	4,000,000	10	10,000,000	18	18,000,000	28	28,000,000	40	40,000,000
	22023105	Outsource maintenance contract services	Each	1,000,000	4	4,000,000	10	10,000,000	18	18,000,000	28	28,000,000	40	40,000,000
	31121101	Motor vehicles,	Each	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>24,000,000</b>		<b>42,000,000</b>		<b>64,000,000</b>		<b>90,000,000</b>
E0101S18	To conduct 1 day biannual PPP forum to 30 members by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	93	2,790,000	128	3,840,000	165	4,950,000	204	6,120,000
<b>Activity Total</b>						<b>300,000</b>		<b>2,790,000</b>		<b>3,840,000</b>		<b>4,950,000</b>		<b>6,120,000</b>
E0101S20	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles and 3 Motorcycles by June 2019													
	22023105	Outsource maintenance contract services	vehicle	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
	31121101	Motor vehicles,	Each	2,000,000	1	2,000,000	4	8,000,000	9	18,000,000	16	32,000,000	4	8,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>8,000,000</b>		<b>18,000,000</b>		<b>32,000,000</b>		<b>8,000,000</b>
E0101S22	To conduct quarterly Council Food and Drugs Committee (CFDC) meeting by June 2019													
	22014104	Food and Refreshments	Person	8,000	44	352,000	48	384,000	52	416,000	56	448,000	60	480,000
<b>Activity Total</b>						<b>352,000</b>		<b>384,000</b>		<b>416,000</b>		<b>448,000</b>		<b>480,000</b>
E0101S25	To conduct one day PHC meetings quarterly and 2 emergencies by June 2019													
	21113103	Extra-Duty	Person	30,000	14	420,000	48	1,440,000	68	2,040,000	90	2,700,000	114	3,420,000
	22003102	Diesel	Litres	2,500	100	250,000	153	382,500	208	520,000	265	662,500	324	810,000
<b>Activity Total</b>						<b>670,000</b>		<b>1,822,500</b>		<b>2,560,000</b>		<b>3,362,500</b>		<b>4,230,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F08	Care and support to vulnerable groups improved												
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%												
F0801S01	To identify and update most vulnerable groups from three categories (MVCs), elderly and people with disabilities from 56 villages by June 2019													
	22003102	Diesel	Litres	2,500	100	250,000	350	875,000	400	1,000,000	450	1,125,000	500	1,250,000
	22010105	Per Diem - Domestic	Person days	30,000	9	270,000	44	1,320,000	60	1,800,000	78	2,340,000	98	2,940,000
<b>Activity Total</b>						<b>520,000</b>		<b>2,195,000</b>		<b>2,800,000</b>		<b>3,465,000</b>		<b>4,190,000</b>
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0303	Capacity on management of emergency/disaster preparedness and response strengthened from 46% to 80% by June 2021												
I0303S02	To conduct 1 survey on disaster prone areas in 64 health facilities by June 2019													
	22003102	Diesel	Litres	2,500	20	50,400	25	62,500	36	90,000	49	122,500	64	160,000

# Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>50,400</b>		<b>62,500</b>		<b>90,000</b>		<b>122,500</b>		<b>160,000</b>
<b>Sub-vote Total</b>						<b>125,465,000</b>		<b>674,078,500</b>		<b>821,100,250</b>		<b>988,314,000</b>		<b>1,133,139,750</b>

**Cost Centre: 500A General Administration**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1013 Conducive working environment to Administrative Depart. Staff improved by June, 2021.

E1013S06	To facilitate availability of Working facilities to Administration Depart by June, 2019													
	21113122	Housing allowance	Month	600,000	12	7,200,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000
	21121101	Electricity	Month	470,000	12	5,640,000	12	5,640,000	12	5,640,000	12	5,640,000	12	5,640,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	12	3,000,000	14	3,500,000	16	4,000,000	18	4,500,000	20	5,000,000
	22001102	Computer Supplies and Accessories	Each	500,000	2	1,000,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
	22001109	Printing and Photocopying Costs	Lumpsum	4,919,000	1	4,919,000	1	4,919,000	1	4,919,000	1	4,919,000	1	4,919,000
	22001113	Cleaning Supplies	Quarterly	200,000	4	800,000	8	1,600,000	12	2,400,000	16	3,200,000	16	3,200,000
	22002101	Electricity	Bill	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	22012110	Mobile Charges	Month	410,000	12	4,920,000	12	4,920,000	12	4,920,000	12	4,920,000	12	4,920,000
	22014104	Food and Refreshments	Bill	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000
	22021107	Outsource maintenance contract services	Bill	3,000,000	4	12,000,000	5	15,000,000	6	18,000,000	7	21,000,000	8	24,000,000
	31122211	Office furniture	Set	2,500,000	2	5,000,000	3	7,500,000	4	10,000,000	5	12,500,000	5	12,500,000
<b>Activity Total</b>						<b>47,679,000</b>		<b>63,679,000</b>		<b>72,479,000</b>		<b>81,279,000</b>		<b>86,779,000</b>

**Cost Centre: 501A Environments and Cleansing Administration**

Objective A Service improved and HIV infection reduced  
 Service Output A01 Health of staffs enhanced  
 Target A0121 5 Environment staff trained on how to combat HIV/AIDS by 2021

A0121C01	To conduct 1 training to 3 department staff on effects of HIV/AIDS by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	62,500	1	62,500	2	125,000	3	187,500	4	250,000	5	312,500
	22014104	Food and Refreshments	Person	8,000	3	24,000	4	32,000	5	40,000	6	48,000	6	48,000
<b>Activity Total</b>						<b>86,500</b>		<b>157,000</b>		<b>227,500</b>		<b>298,000</b>		<b>360,500</b>

Objective B National Anti-Corruption Implementation Strategy Enhanced and Sustained  
 Service Output B01 Rule of law enhanced  
 Target B0108 5 Environment staff capacitated with strategies against corruption by 2021

B0108C01	To facilitate 1 training to 3 department staff on effects of bribe and HIV AIDS by June 2019													
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# Other Charge Grants (OC Proper) General Admin

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person days	20,000	3	60,000	3	60,000	3	60,000	3	60,000	3	60,000
	21121103	Food and Refreshment	Lumpsum	21,500	1	21,500	1	21,500	1	21,500	1	21,500	1	21,500
<b>Activity Total</b>						<b>81,500</b>		<b>81,500</b>		<b>81,500</b>		<b>81,500</b>		<b>81,500</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Sanitation facility coverage increased from 60% to 90% by 2020												
D0501C01	To conduct awareness meetings to 5 Villages on impacts of climate change and adaptation measures by June 2019													
	22003102	Diesel	Litres	2,500	100	250,000	210	525,000	330	825,000	460	1,150,000	600	1,500,000
	22010105	Per Diem - Domestic	Person days	70,000	10	700,000	18	1,260,000	28	1,960,000	40	2,800,000	54	3,780,000
<b>Activity Total</b>						<b>950,000</b>		<b>1,785,000</b>		<b>2,785,000</b>		<b>3,950,000</b>		<b>5,280,000</b>
D0501C02	To facilitate monitoring and followup on Environmental degradation to 2 Divisions by June 2019													
	22003102	Diesel	Litres	2,500	40	100,000	90	225,000	150	375,000	220	550,000	300	750,000
	22010105	Per Diem - Domestic	Person days	70,000	13	910,000	14	980,000	15	1,050,000	16	1,120,000	17	1,190,000
<b>Activity Total</b>						<b>1,010,000</b>		<b>1,205,000</b>		<b>1,425,000</b>		<b>1,670,000</b>		<b>1,940,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1011	Conducive working Environment among staffs in Environmental Department created by 2021												
E1011C01	To facilitate commemoration of National Environmental day by June 2019													
	22003102	Diesel	Litres	2,500	120	300,000	125	312,500	130	325,000	135	337,500	140	350,000
	22010105	Per Diem - Domestic	Person days	70,000	7	490,000	8	560,000	9	630,000	10	700,000	11	770,000
	22014104	Food and Refreshments	Person	8,000	51	408,000	52	416,000	53	424,000	54	432,000	55	440,000
<b>Activity Total</b>						<b>1,198,000</b>		<b>1,288,500</b>		<b>1,379,000</b>		<b>1,469,500</b>		<b>1,560,000</b>
E1011C02	To enable staffs in Environment Department to undertake their duties and responsibilities by June 2019													
	21113129	Moving Expenses	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22003102	Diesel	Litres	2,500	110	274,000	110	275,000	111	277,500	112	280,000	113	282,500
	22014106	Gifts and Prizes	Person	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
<b>Activity Total</b>						<b>1,174,000</b>		<b>1,575,000</b>		<b>1,977,500</b>		<b>2,380,000</b>		<b>2,782,500</b>
<b>Cost Centre: 502E Trade and Markets Operations</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A04	Percentage decrease in number of staffs with new HIV/AIDS infection												
Target	A0405	Counseling and Voluntary Testing on HIV/AIDS conducted to 9 Finance and Trade Department Staffs by June, 2021.												

# Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0405S01	To facilitate sensitization on HIV/AIDS issues to two Trade officers by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	1	50,000	2	75,000	2	100,000	2	125,000	3	150,000
<b>Activity Total</b>					<b>50,000</b>		<b>75,000</b>		<b>100,000</b>		<b>125,000</b>		<b>150,000</b>	
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B01	Rule of law enhanced												
Target	B0110	9 Finance and Trade Staffs trained on Anti-corruption by June 2021												
B0110S01	To enable 2 Trade staffs to attend 1 orientation on effects of corruption on workplace by 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	1	50,000	2	75,000	2	100,000	5	250,000	3	150,000
<b>Activity Total</b>					<b>50,000</b>		<b>75,000</b>		<b>100,000</b>		<b>250,000</b>		<b>150,000</b>	
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C39	Own source revenue collection improved												
Target	C3901	own source revenue increased by 10%												
C3901S03	To facilitate trade officers to increase collection of liquor license from 11,800,000.00 to 12,500,000.00 and hotel levy 4,300,000.00 to 5,000,000.00 fee by 2019													
	22003102	Diesel	Litres	2,500	100	250,000	101	252,500	102	255,000	103	257,500	104	260,000
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	21	1,260,000	22	1,320,000	33	1,980,000	44	2,640,000
<b>Activity Total</b>					<b>1,450,000</b>		<b>1,512,500</b>		<b>1,575,000</b>		<b>2,237,500</b>		<b>2,900,000</b>	
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D23	Business licence provision system improved												
Target	D2301	2000 Business license issued by June 2021												
D2301S01	To facilitate 2 trade officers to increase collection of license fee 40,000,000.00 to 48,000,000.00 by 2019													
	22003102	Diesel	Litres	2,500	300	750,000	301	752,500	302	755,000	303	757,500	304	760,000
	22010105	Per Diem - Domestic	Person days	60,000	25	1,500,000	26	1,560,000	27	1,620,000	28	1,680,000	29	1,740,000
<b>Activity Total</b>					<b>2,250,000</b>		<b>2,312,500</b>		<b>2,375,000</b>		<b>2,437,500</b>		<b>2,500,000</b>	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1017	Good and conducive working environment among 9 Finance and Trade Departments Staffs created and maintained by June 2021.												
E1017S02	To enable Council to conduct 1 District Business Annual Council by June 2019													
	21121103	Food and Refreshment	Person	7,500	60	450,000	61	457,500	62	465,000	63	472,500	64	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	2	375,000	2	500,000	2	625,000	3	750,000
<b>Activity Total</b>					<b>700,000</b>		<b>832,500</b>		<b>965,000</b>		<b>1,097,500</b>		<b>1,230,000</b>	
<b>Cost Centre: 503A Policy, Planning and Monitoring Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												

# Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		E10	Conducive working environment improved											
Target		E1014	5 staffs in Planning, Monitoring and Statistics Departments motivated and maintained by 2020											
E1014S01	To provide Administrative support to 5 staffs of Planning, Monitoring and Statistics Department by June 2019													
	21113103	Extra-Duty	Person days	30,000	77	2,310,000	78	2,340,000	79	2,370,000	80	2,400,000	81	2,430,000
	21113122	Housing allowance	Month	600,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000
	21121101	Electricity	Month	180,000	2	360,000	2	360,000	2	360,000	2	360,000	2	360,000
	21121104	Telephone	Month	205,000	2	410,000	2	410,000	2	410,000	2	410,000	2	410,000
	22014104	Food and Refreshments	Lumpsum	20,000	1	20,000	1	20,000	1	20,000	1	20,000	1	20,000
	22014106	Gifts and Prizes	Annually	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,030,000</b>		<b>6,060,000</b>		<b>6,090,000</b>		<b>6,120,000</b>
<b>Cost Centre: 512A Land and Natural Resource Administration</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1016	Conducive working environment to 5 staffs enhanced by June, 2021											
E1016C01	To create good working environment to 5 staff of the Lands and Natural Resources Department by June, 2019													
	21113101	Leave Travel	Person days	330,250	2	660,500	2	825,625	3	990,750	4	1,155,875	4	1,321,000
	21113115	Subsistence Allowance	Person days	240,000	2	480,000	2	600,000	3	720,000	4	840,000	4	960,000
	21113122	Housing allowance	Month	600,000	2	1,200,000	2	1,500,000	3	1,800,000	4	2,100,000	4	2,400,000
	21113129	Moving Expenses	Lumpsum	367,000	1	367,000	2	734,000	3	1,101,000	4	1,468,000	5	1,835,000
	21121101	Electricity	Month	210,000	1	210,000	2	315,000	1	210,000	2	315,000	1	210,000
	21121104	Telephone	Month	180,000	1	180,000	2	360,000	3	540,000	4	720,000	5	900,000
	22014106	Gifts and Prizes	Each	300,000	1	300,000	2	450,000	2	600,000	2	750,000	3	900,000
	22032111	Burial Expenses	Lumpsum	250,000	1	250,000	2	375,000	2	500,000	2	625,000	3	750,000
<b>Activity Total</b>						<b>3,647,500</b>		<b>5,159,625</b>		<b>6,461,750</b>		<b>7,973,875</b>		<b>9,276,000</b>
E1016C02	To sensitize 5 staff of Lands and Natural Resources on HIV/AIDS test by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	0	62,500	0	75,000	0	87,500	0	100,000	0	112,500
<b>Activity Total</b>						<b>62,500</b>		<b>75,000</b>		<b>87,500</b>		<b>100,000</b>		<b>112,500</b>
E1016C03	To sensitize 5 staff of Lands and Natural Resources Department on corruption issues by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	0	50,000	0	75,000	0	100,000	0	125,000	1	150,000
<b>Activity Total</b>						<b>50,000</b>		<b>75,000</b>		<b>100,000</b>		<b>125,000</b>		<b>150,000</b>

# Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 512C Land Management</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1016	Conducive working environment to 5 staffs enhanced by June, 2021												
E1016C04	To attend 1 Regional and 1 National meetings by June, 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	2	60,000	3	90,000	4	120,000	3	90,000	4	120,000
	22010105	Per Diem - Domestic	Person days	60,000	10	600,000	11	660,000	12	720,000	13	780,000	14	840,000
<b>Activity Total</b>						<b>660,000</b>		<b>750,000</b>		<b>840,000</b>		<b>870,000</b>		<b>960,000</b>
Objective	H	Local Economic Development Coordination Enhanced												
Service Output	H03	Conducive environment for Investors created												
Target	H0301	Land revenue increased from Tanzania shillings 7,655,000 in 2015 to Tanzania shillings 20,000,000 by 2021												
H0301S04	To facilitate the preparation of 500 Title deeds and 250 Residential Licenses and reports by June, 2019													
	22003102	Diesel	Litres	2,500	256	640,000	257	642,500	258	645,000	259	647,500	260	650,000
	22010102	Ground travel (bus, railway taxi, etc)	Each	30,000	4	120,000	4	135,000	5	150,000	6	165,000	6	180,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	13	780,000	14	840,000	15	900,000	16	960,000
<b>Activity Total</b>						<b>1,480,000</b>		<b>1,557,500</b>		<b>1,635,000</b>		<b>1,712,500</b>		<b>1,790,000</b>
<b>Cost Centre: 512E Town Planning</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G08	Land use plans and management in both rural and urban areas enhanced												
Target	G0801	To improve and coordinate the growth of 8 trading centres within the district by June, 2021												
G0801S02	To conduct sensitization meetings on Land Use Planning to 9 village Councils (Imalinyi, Makoga, Kipengere; Uhenga, Kijombe, Saja; Isindagosi, Itulahumba and Usuka) by June, 2019													
	22003102	Diesel	Litres	2,500	152	380,000	153	382,500	154	385,000	155	387,500	156	390,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	13	780,000	14	840,000	15	900,000	16	960,000
<b>Activity Total</b>						<b>1,100,000</b>		<b>1,162,500</b>		<b>1,225,000</b>		<b>1,287,500</b>		<b>1,350,000</b>
<b>Cost Centre: 512H Forestry Management</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G03	Increase number of tree planted												
Target	G0301	Increased number of trees planted in the district from 4,140,778 in 2015 to 6,000,000 by June, 2021.												
G0301S01	To conduct forest surveillance in 32 village land forest reserves by June, 2019													
	22003102	Diesel	Litres	2,500	112	280,000	113	282,500	114	285,000	115	287,500	116	290,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	13	780,000	14	840,000	15	900,000	16	960,000

# Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22015101	Seeds	Each	500	1,000	500,000	1,001	500,500	1,002	501,000	1,003	501,500	1,004	502,000
	22021107	Outsource maintenance contract services	Lumpsum	250,000	2	500,000	2	625,000	3	750,000	4	875,000	4	1,000,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,188,000</b>		<b>2,376,000</b>		<b>2,564,000</b>		<b>2,752,000</b>

**Cost Centre: 515A Internal Audit Administration**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1024 3 staffs of Internal Audit Unit managed and maintained by 2021

E1024S02 To provide administrative support and essential working facilities to 2 staffs of Internal Audit Unit by June 2019

	21121101	Electricity	Month	205,000	4	820,000	5	1,025,000	6	1,230,000	7	1,435,000	8	1,640,000
	21121102	Housing Allowance	Month	600,000	4	2,400,000	5	3,000,000	6	3,600,000	7	4,200,000	8	4,800,000
	21121104	Telephone	Lumpsum	330,000	1	330,000	1	330,000	1	330,000	1	330,000	1	330,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
	22010105	Per Diem - Domestic	Person days	100,000	22	2,200,000	23	2,300,000	24	2,400,000	25	2,500,000	26	2,600,000
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,905,000</b>		<b>7,810,000</b>		<b>8,715,000</b>		<b>9,620,000</b>

**Cost Centre: 519A Beekeeping Administration**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1003 Number of staff capacitated and their social well fare improved increased from 2 to 8 by June 2021

E1003C03 To facilitate welfare to 2 staffs in beekeeping unit by June 2019

	21113101	Leave Travel	Annually	275,000	1	275,000	4	1,100,000	9	2,475,000	16	4,400,000	25	6,875,000
	21121101	Electricity	Month	180,000	1	180,000	2	360,000	3	540,000	4	720,000	5	900,000
	21121102	Housing Allowance	Month	600,000	1	600,000	2	1,200,000	3	1,800,000	4	2,400,000	5	3,000,000
	21121104	Telephone	Month	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22010105	Per Diem - Domestic	Person days	60,000	7	420,000	8	480,000	9	540,000	10	600,000	11	660,000
	22014106	Gifts and Prizes	Annually	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22032111	Burial Expenses	Lumpsum	125,000	1	125,000	1	125,000	1	125,000	3	375,000	4	500,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>4,065,000</b>		<b>6,680,000</b>		<b>10,095,000</b>		<b>13,935,000</b>

**Cost Centre: 519B Beekeeping Operations**

Objective G Management of Natural Resources and Environment Enhanced and Sustained  
 Service Output G04 Natural Resource Management Enhanced  
 Target G0402 2 Beekeeping apiaries established by June 2019

# Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
G0402C01	To facilitate 2 Beekeeping Staffs participate in National and Zonal Festivals by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Each	50,000	2	100,000	3	150,000	4	200,000	5	250,000	0	0
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	11	1,100,000	12	1,200,000	13	1,300,000	14	1,400,000
	22012113	Subscription Fees	Lumpsum	100,000	1	100,000	2	150,000	2	200,000	2	250,000	3	300,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,400,000</b>		<b>1,600,000</b>		<b>1,800,000</b>		<b>1,700,000</b>
G0402C02	To strengthen beekeeping practices in production and marketing of bee products of 10 beekeeping groups by June 2019													
	22003102	Diesel	Litres	2,500	184	460,000	184	461,250	185	462,500	186	463,750	186	465,000
	22010105	Per Diem - Domestic	Person days	60,000	14	840,000	15	900,000	16	960,000	17	1,020,000	18	1,080,000
<b>Activity Total</b>						<b>1,300,000</b>		<b>1,361,250</b>		<b>1,422,500</b>		<b>1,483,750</b>		<b>1,545,000</b>
<b>Cost Centre: 527B Comm Development, Gender and Children</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4201	To increase welfare of staffs form 50% to 75% by June 2021												
C4201C01	To enable Community Development Department staffs to acquire well being and social benefits by June 2019.													
	21113122	Housing allowance	Month	600,000	2	1,200,000	3	1,800,000	4	2,400,000	5	3,000,000	5	3,000,000
	21121104	Telephone	Month	50,000	12	600,000	24	1,200,000	36	1,800,000	48	2,400,000	60	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	22001102	Computer Supplies and Accessories	Lumpsum	1,200,000	1	1,200,000	2	2,400,000	3	3,600,000	4	4,800,000	5	6,000,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	20	2,000,000	30	3,000,000	40	4,000,000	50	5,000,000
<b>Activity Total</b>						<b>4,500,000</b>		<b>7,900,000</b>		<b>11,300,000</b>		<b>14,700,000</b>		<b>17,500,000</b>
<b>Sub-vote Total</b>						<b>86,679,000</b>		<b>113,207,375</b>		<b>133,067,250</b>		<b>154,792,125</b>		<b>172,524,000</b>
<b>Cost Centre: 505A Livestock and Fisheries Administration</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0113	21 Livestock and Fisheries staffs capacitated on HIV/AIDS by June 2021												
A0113C02	10 livestock and fisheries staffs attend training on HIV/AIDS by June 2019													
	22014104	Food and Refreshments	Each	8,000	10	80,000	12	96,000	13	104,000	14	112,000	16	128,000
<b>Activity Total</b>						<b>80,000</b>		<b>96,000</b>		<b>104,000</b>		<b>112,000</b>		<b>128,000</b>
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B02	Presence of Anti-corruption Strategy at Council HQ, Ward and village levels												
Target	B0202	32 livestock and fisheries staffs trained on anti-corruption by June 2021												

# Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Sub-vote No: 5006 Agriculture

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
B0202C02	To facilitate 10 livestock and fisheries staffs to attend on anti-corruption training by June 2019													
	22014104	Food and Refreshments	Each	8,000	10	80,000	11	88,000	13	104,000	15	120,000	16	128,000
<b>Activity Total</b>					<b>80,000</b>		<b>88,000</b>		<b>104,000</b>		<b>120,000</b>		<b>128,000</b>	
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C12	Prevalence of livestock diseases reduced												
Target	C1201	357,000 Livestock vaccinated against different diseases by June 2021												
C1201S02	To facilitate vaccination exercise by June 2019													
	22003102	Diesel	Litres	2,500	300	750,000	550	1,375,000	580	1,450,000	600	1,500,000	615	1,537,500
	22004101	Vaccines	Lumpsum	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	3	6,000,000	3	6,000,000
<b>Activity Total</b>					<b>2,750,000</b>		<b>5,375,000</b>		<b>7,450,000</b>		<b>7,500,000</b>		<b>7,537,500</b>	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	To provide conducive working environment to 21 livestock and fisheries staffs by June 2021												
E1009C01	To facilitate 21 livestock and fisheries staffs to undertake their duties effectively by June 2019													
	21113103	Extra-Duty	Person	30,000	7	210,000	8	240,000	10	300,000	13	390,000	16	480,000
	21121102	Housing Allowance	Allowance	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	290,860	1	290,860	1	290,860	1	290,860	1	290,860	1	290,860
	22010105	Per Diem - Domestic	Person	60,000	15	900,000	23	1,380,000	24	1,440,000	25	1,500,000	26	1,560,000
<b>Activity Total</b>					<b>1,700,860</b>		<b>2,210,860</b>		<b>2,330,860</b>		<b>2,480,860</b>		<b>2,630,860</b>	
<b>Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0117	41 Agricultural staff trained on HIV/AIDS prevention July 2021												
A0117C02	To conduct training of 41 Agricultural extension staff on the effects of HIV/AIDS on their healthy status by June 2019													
	22010105	Per Diem - Domestic	Person days	60,000	1	60,000	2	120,000	3	180,000	4	240,000	5	300,000
<b>Activity Total</b>					<b>60,000</b>		<b>120,000</b>		<b>180,000</b>		<b>240,000</b>		<b>300,000</b>	
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B02	Presence of Anti-corruption Strategy at Council HQ, Ward and village levels												
Target	B0201	41 Agricultural staffs trained on anti corruption on Agricultural services by June 2021												
B0201C01	To conduct 1 day training of 41 agricultural staff on the effects of corruption in provision of agricultural extension services by June, 2019													
	21113103	Extra-Duty	Person days	30,000	1	30,000	2	60,000	3	90,000	4	120,000	5	150,000
<b>Activity Total</b>					<b>30,000</b>		<b>60,000</b>		<b>90,000</b>		<b>120,000</b>		<b>150,000</b>	

# Other Charge Grants (OC Proper) Agric & Livestock

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0303	8 farmer field schools established by June 2021												
C0303C01	To facilitate extension services in 21 wards by June 2019													
	21113103	Extra-Duty	Person days	30,000	5	150,000	8	240,000	0	0	12	360,000	14	420,000
	22003101	Petrol	Litres	2,500	50	125,000	60	150,000	65	162,500	68	170,000	70	175,000
<b>Activity Total</b>						<b>275,000</b>		<b>390,000</b>		<b>162,500</b>		<b>530,000</b>		<b>595,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1018	41 Agriculture Staffs facilitated for leave, sick travel and burial expenses by June 2021												
E1018S01	To administer 41 agriculture staff attend leave holidays, handle funeral, meet moving expenses and allowances by June 2019													
	21113101	Leave Travel	Person	100,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000
	21113115	Subsistence Allowance	Person days	60,000	12	720,000	16	960,000	18	1,080,000	20	1,200,000	22	1,320,000
	21113122	Housing allowance	Month	600,000	2	1,200,000	3	1,800,000	4	2,400,000	5	3,000,000	6	3,600,000
	21121104	Telephone	Month	180,000	3	540,000	4	720,000	5	900,000	6	1,080,000	7	1,260,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	460,140	1	460,140	1	460,140	1	460,140	1	460,140	1	460,140
	22003102	Diesel	Litres	2,500	400	1,000,000	410	1,025,000	420	1,050,000	430	1,075,000	440	1,100,000
	22014106	Gifts and Prizes	Annually	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22032111	Burial Expenses	Lumpsum	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
<b>Activity Total</b>						<b>6,270,140</b>		<b>7,315,140</b>		<b>8,240,140</b>		<b>9,165,140</b>		<b>10,090,140</b>
<b>Cost Centre: 506D Co-operatives Operations</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0124	2 Cooperative Staff trained on HIV/AIDS Prevention by June 2021												
A0124C01	Training on prevention of HIV/AIDS to 2 staffs by June 2019													
	21113103	Extra-Duty	Person	30,000	2	60,000	2	60,000	2	60,000	3	90,000	2	60,000
<b>Activity Total</b>						<b>60,000</b>		<b>60,000</b>		<b>60,000</b>		<b>90,000</b>		<b>60,000</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C43	Access to quality Financial and Cooperative Services Improved												
Target	C4301	4 other types of cooperatives Cooperatives established by year 2021												
C4301C01	conducting 4 sensitization meetings at 4 wards by June 2019													
	22010105	Per Diem - Domestic	Person days	70,000	11	739,900	12	840,000	13	910,000	14	980,000	15	1,050,000



# Other Charge Grants (OC Proper) Agric & Livestock

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>739,900</b>		<b>840,000</b>		<b>910,000</b>		<b>980,000</b>		<b>1,050,000</b>
Target		C4302	20 Co-operative societies audited and inspected by 2021											
C4302S01	To Conduct visit checking 19 Cooperatives by July 2018													
	22003102	Diesel	Litres	2,500	720	1,800,000	800	2,000,000	880	2,200,000	960	2,400,000	1,040	2,600,000
	22010105	Per Diem - Domestic	Person days	35,000	16	560,000	8	280,000	8	280,000	8	280,000	8	280,000
<b>Activity Total</b>						<b>2,360,000</b>		<b>2,280,000</b>		<b>2,480,000</b>		<b>2,680,000</b>		<b>2,880,000</b>
C4302S02	inspection of 20 cooperatives by 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,100	1	250,100	10	2,501,000	10	2,501,000	10	2,501,000	10	2,501,000
	22003102	Diesel	Litres	2,500	240	600,000	760	1,900,000	760	1,900,000	760	1,900,000	760	1,900,000
	22010105	Per Diem - Domestic	Person days	35,000	14	490,000	36	1,260,000	76	2,660,000	80	2,800,000	84	2,940,000
<b>Activity Total</b>						<b>1,340,100</b>		<b>5,661,000</b>		<b>7,061,000</b>		<b>7,201,000</b>		<b>7,341,000</b>
<b>Sub-vote Total</b>						<b>15,746,000</b>		<b>24,496,000</b>		<b>29,172,500</b>		<b>31,219,000</b>		<b>32,890,500</b>
<b>Cost Centre: 511A Works and Fire Rescue Administration</b>														
Objective		A	Service improved and HIV infection reduced											
Service Output		A05	Percentage decrease in number of new HIV and AIDS infections in the community											
Target		A0501	10 works staff trained on HIV/AIDS by June 2020											
A0501C01	To conduct 1 day training to 3 Works Department staffs on the effect of HIV/AIDS in implementation of responsibilities at workplace by June 2019													
	21113114	Sitting Allowance	Person days	40,000	2	80,000	3	120,000	4	160,000	5	200,000	6	240,000
	22014104	Food and Refreshments	Each	8,000	5	40,000	5	40,000	5	40,000	5	40,000	10	80,000
<b>Activity Total</b>						<b>120,000</b>		<b>160,000</b>		<b>200,000</b>		<b>240,000</b>		<b>320,000</b>
Objective		B	National Anti-Corruption Implementation Strategy Enhanced and Sustained											
Service Output		B02	Presence of Anti-corruption Strategy at Council HQ, Ward and village levels											
Target		B0203	10 works staff trained on Anti-corruption matters by June 2020											
B0203C01	To conduct 1 day training to 3 works Department on the effect of corruption in implementation of responsibilities at workplace by June 2019													
	21113114	Sitting Allowance	Person days	40,000	2	80,000	3	120,000	4	160,000	5	200,000	6	240,000
	22014104	Food and Refreshments	Each	8,000	5	40,000	5	40,000	5	40,000	5	40,000	5	40,000
<b>Activity Total</b>						<b>120,000</b>		<b>160,000</b>		<b>200,000</b>		<b>240,000</b>		<b>280,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1019	Performance and accountability of staffs improved from 45 % in 2015 to 90% by June 2020											
E1019S01	To enable 3 staffs of works department to undertake their duties and responsibilities more effective and efficient by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	6	1,500,000	6	1,500,000	8	2,000,000	8	2,000,000

# Other Charge Grants (OC Proper) Works

2018/19

Sub-vote No: 5011 Works

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001102	Computer Supplies and Accessories	Lumpsum	1,791,000	1	1,791,000	1	1,791,000	1	1,791,000	1	1,791,000	1	1,791,000
	22003102	Diesel	Litres	2,500	600	1,500,000	603	1,507,500	609	1,522,500	612	1,530,000	615	1,537,500
	22010105	Per Diem - Domestic	Person days	100,000	45	4,500,000	64	6,400,000	68	6,800,000	68	6,800,000	68	6,800,000
	22014106	Gifts and Prizes	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
<b>Activity Total</b>						<b>9,291,000</b>		<b>11,698,500</b>		<b>12,113,500</b>		<b>12,621,000</b>		<b>12,628,500</b>
<b>Sub-vote Total</b>						<b>9,531,000</b>		<b>12,018,500</b>		<b>12,513,500</b>		<b>13,101,000</b>		<b>13,228,500</b>

## Cost Centre: 510A Rural Water Supply

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1015 5 water staff welfare and social well being improved by June 2021

E1015C01	To facilitate 5 water staffs to undertake their duties and responsibilities by June 2019													
	21113101	Leave Travel	Lumpsum	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	21113129	Moving Expenses	Lumpsum	1,570,000	1	1,570,000	1	1,570,000	1	1,570,000	1	1,570,000	1	1,570,000
	21121101	Electricity	Month	180,000	4	720,000	5	900,000	6	1,080,000	7	1,260,000	8	1,440,000
	21121102	Housing Allowance	Month	600,000	6	3,600,000	7	4,200,000	8	4,800,000	9	5,400,000	10	6,000,000
	21121104	Telephone	Month	210,000	4	840,000	5	1,050,000	6	1,260,000	7	1,470,000	8	1,680,000
	22014106	Gifts and Prizes	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22032111	Burial Expenses	Lumpsum	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
<b>Activity Total</b>						<b>8,130,000</b>		<b>9,120,000</b>		<b>10,110,000</b>		<b>11,100,000</b>		<b>12,090,000</b>

Service Output E16 Qualified skilled staffs increased  
 Target E1601 4 staffs participate short/long training course by 2021

E1601D01	To facilitate 4 Water staffs to attend short course training by June 2019													
	22008102	Tuition Fees	Annually	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
<b>Activity Total</b>						<b>400,000</b>		<b>800,000</b>		<b>1,200,000</b>		<b>1,600,000</b>		<b>2,000,000</b>
<b>Sub-vote Total</b>						<b>8,530,000</b>		<b>9,920,000</b>		<b>11,310,000</b>		<b>12,700,000</b>		<b>14,090,000</b>

## Cost Centre: 507B Primary Education Operations

Objective A Service improved and HIV infection reduced  
 Service Output A01 Health of staffs enhanced  
 Target A0106 Staffs living with HIV facilitated by June 2021.

A0106S01	To support staffs living with HIV by June 2019.													
	21121103	Food and Refreshment	Lumpsum	62,500	24	1,500,000	40	2,500,000	60	3,750,000	72	4,500,000	60	3,750,000

# Other Charge Grants (OC Proper) Education Sector

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,500,000</b>		<b>2,500,000</b>		<b>3,750,000</b>		<b>4,500,000</b>		<b>3,750,000</b>
Target		A0108 HIV transmission rate reduced from 80% to 40% by June 2021.												
A0108C01		To capacitate 21 WECs on handling teachers and pupils living with HIV by June 2019.												
	22008106	Contract based training services	Person	30,000	25	750,000	26	780,000	27	810,000	28	840,000	29	870,000
<b>Activity Total</b>						<b>750,000</b>		<b>780,000</b>		<b>810,000</b>		<b>840,000</b>		<b>870,000</b>
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C23 Access to Pre Primary education enhanced												
Target		C2301 Increased number of qualified Pre Primary teachers from 0 in 2018 to 106 by June 2021.												
C2301S01		Follow up of census taking registration to school participation 100% by June 2019.												
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,200	3,000,000	1,400	3,500,000	1,600	4,000,000	1,800	4,500,000
<b>Activity Total</b>						<b>2,500,000</b>		<b>3,000,000</b>		<b>3,500,000</b>		<b>4,000,000</b>		<b>4,500,000</b>
Service Output		C26 Access to Primary Education enhanced												
Target		C2601 Increased number of qualified primary teachers from 684 in 2018 to 962 by June 2021.												
C2601C01		To capacitate teachers taking sensus and regstration of pupils in primary school 100%by June 2019.												
	21113103	Extra-Duty	Allowance	30,000	50	1,500,000	75	2,250,000	75	2,250,000	90	2,700,000	100	3,000,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>2,250,000</b>		<b>2,250,000</b>		<b>2,700,000</b>		<b>3,000,000</b>
Service Output		C35 Qualified and Adequate Facilitators in Adult Education Centers ensured												
Target		C3501 Increased number teachers and of COBET centres from 15 in 2018 to 30 by June 2021.												
C3501S01		Primary Education Department facilitated to reduce Illiteracy rate in Wanging'ombe DC by June 2019.												
	21113104	Invigilators Allowances	Perdiem	60,000	24	1,440,000	30	1,800,000	36	2,160,000	36	2,160,000	48	2,880,000
<b>Activity Total</b>						<b>1,440,000</b>		<b>1,800,000</b>		<b>2,160,000</b>		<b>2,160,000</b>		<b>2,880,000</b>
Service Output		C37 Quality of Education Improved												
Target		C3706 Increased number of office consumable materials procured from 160 in 2018 to 314 by June 2021.												
C3706S01		To enable Primary Education Department to manage and maintain staffs by June 2019												
	22002101	Electricity	Unit	500	1,000	500,000	1,800	900,000	2,800	1,400,000	4,000	2,000,000	5,400	2,700,000
	22021107	Outsource maintenance contract services	vehicle	750,000	2	1,500,000	4	3,000,000	6	4,500,000	8	6,000,000	10	7,500,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>3,900,000</b>		<b>5,900,000</b>		<b>8,000,000</b>		<b>10,200,000</b>
C3706S02		To capacitate staffs in Primary Education Department to undertake their duties and responsibilities by June 2019												
	21113103	Extra-Duty	Person days	30,000	70	2,100,000	71	2,130,000	72	2,160,000	73	2,190,000	74	2,220,000
	21113122	Housing allowance	Month	600,000	6	3,600,000	7	4,200,000	8	4,800,000	9	5,400,000	10	6,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	16	4,000,000	20	5,000,000	24	6,000,000	28	7,000,000	32	8,000,000
	22014106	Gifts and Prizes	Each	500,000	6	3,000,000	6	3,000,000	6	3,000,000	6	3,000,000	6	3,000,000

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Lumpsum	4,106,006	1	4,106,006	1	4,106,006	1	4,106,006	1	4,106,006	1	4,106,006
<b>Activity Total</b>						<b>16,806,006</b>		<b>18,436,006</b>		<b>20,066,006</b>		<b>21,696,006</b>		<b>23,326,006</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D20	School Infrastructures for basic Education improved											
Target		D2001	Increased number of schools with special demarcation from 53% schools in 2018 to 90% schools by June 2021.											
D2001D01		To support 30 primary schools to conduct exercise of demarcating school boundaries by June 2019.												
	21113117	On Call Allowance	Perdiem	50,000	80	4,000,000	120	6,000,000	120	6,000,000	140	7,000,000	160	8,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>7,000,000</b>		<b>8,000,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1010	Number of equipment and other service available 40% 2018 to 80% by June 2021.											
E1010S01		To enable Primary Education to provide service and maintain staffs by June 2019.												
	22003102	Diesel	Litres	2,300	935	2,149,994	1,200	2,760,000	1,500	3,450,000	1,800	4,140,000	2,100	4,830,000
<b>Activity Total</b>						<b>2,149,994</b>		<b>2,760,000</b>		<b>3,450,000</b>		<b>4,140,000</b>		<b>4,830,000</b>
Objective		I	Emergency and Disaster Management Improved											
Service Output		I03	Management of emergency and disaster at all levels strengthened											
Target		I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 46% to 80% by June 2021											
I0301S01		To support schools combated by disaster by June 2019.												
	22019110	Outsource Maintenance Contract Services	Unit	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,500,000</b>		<b>2,000,000</b>		<b>2,500,000</b>		<b>3,000,000</b>
I0301S02		To capacitate department to combat disaster and hazards to 107 school by June 2019.												
	22003102	Diesel	Litres	2,500	720	1,800,000	726	1,815,000	732	1,830,000	738	1,845,000	744	1,860,000
<b>Activity Total</b>						<b>1,800,000</b>		<b>1,815,000</b>		<b>1,830,000</b>		<b>1,845,000</b>		<b>1,860,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective		A	Service improved and HIV infection reduced											
Service Output		A01	Health of staffs enhanced											
Target		A0109	620 Secondary schools teachers trained on HIV/AIDS infection by 2021.											
A0109S01		To facilitate 620 secondary school teachers to be trained on HIV/AIDS Infection by 2019												
	21113103	Extra-Duty	Person	30,000	2	60,000	4	120,000	6	180,000	8	240,000	10	300,000
<b>Activity Total</b>						<b>60,000</b>		<b>120,000</b>		<b>180,000</b>		<b>240,000</b>		<b>300,000</b>
Target		A0111	6905 Secondary schools students trained on HIV/AIDS infection by 2021.											
A0111S01		To facilitate 6905 secondary school students trained on HIV/AIDS infection by June 2019												

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000	18	360,000	22	440,000	26	520,000	30	600,000	34	680,000
<b>Activity Total</b>						<b>360,000</b>		<b>440,000</b>		<b>520,000</b>		<b>600,000</b>		<b>680,000</b>
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Enable staffs to undertake their duties and responsibilities to ensure 100% students enrolment by June 2021											
C2501S01	To facilitate 6 staffs to Conduct followup and ensuring students enrollment in all 16 schools													
	21113103	Extra-Duty	Person	30,000	10	300,000	20	600,000	30	900,000	40	1,200,000	50	1,500,000
<b>Activity Total</b>						<b>300,000</b>		<b>600,000</b>		<b>900,000</b>		<b>1,200,000</b>		<b>1,500,000</b>
Service Output		C33	Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured											
Target		C3302	To provide training to 70% of teachers in order to meet adequate teaching staff in secondary by June 2021											
C3302S01	To facilitate in service training to 70% of secondary education staff within the Council in order to get competitive teachers by June 2019.													
	21121103	Food and Refreshment	Person	20,000	9	180,000	15	300,000	20	400,000	30	600,000	35	700,000
	22010105	Per Diem - Domestic	Person	90,000	2	180,000	3	270,000	4	360,000	5	450,000	6	540,000
<b>Activity Total</b>						<b>360,000</b>		<b>570,000</b>		<b>760,000</b>		<b>1,050,000</b>		<b>1,240,000</b>
Service Output		C37	Quality of Education Improved											
Target		C3702	Improve teaching/learning environment in 16 Secondary schools by June 2021											
C3702S01	to prepare and to submit annual planning and budget for 2018 to 2021 to different authorities by June 2019													
	21113103	Extra-Duty	Person	60,000	20	1,200,000	30	1,800,000	40	2,400,000	50	3,000,000	60	3,600,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,800,000</b>		<b>2,400,000</b>		<b>3,000,000</b>		<b>3,600,000</b>
C3702S02	to facilitate staffs in secondary education department to undertake their duties and responsibilities by June 2019													
	21113103	Extra-Duty	Person days	50,000	184	9,200,000	190	9,500,000	200	10,000,000	220	11,000,000	240	12,000,000
	21113122	Housing allowance	Month	600,000	6	3,600,000	7	4,200,000	8	4,800,000	9	5,400,000	10	6,000,000
	21121101	Electricity	Month	180,000	2	360,000	4	720,000	6	1,080,000	8	1,440,000	10	1,800,000
	21121103	Food and Refreshment	Month	360,000	1	360,000	2	720,000	3	1,080,000	4	1,440,000	5	1,800,000
	21121104	Telephone	Month	200,000	3	600,000	5	1,000,000	7	1,400,000	9	1,800,000	11	2,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	10	2,500,000	12	3,000,000	14	3,500,000	14	3,500,000	14	3,500,000
	22003102	Diesel	Litter	2,500	600	1,500,000	700	1,750,000	800	2,000,000	900	2,250,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000
	22014106	Gifts and Prizes	Person	500,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000
	22032111	Burial Expenses	Lumpsum	2,657,400	1	2,657,400	1	2,657,400	1	2,657,400	1	2,657,400	1	2,657,400
	27310103	Health Costs	Person	250,000	2	500,000	4	1,000,000	6	1,500,000	8	2,000,000	10	2,500,000

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>25,777,400</b>		<b>30,547,400</b>		<b>35,517,400</b>		<b>40,487,400</b>		<b>45,457,400</b>
Service Output		C49	Secondary education enrolment increased											
Target		C4901	Followup of registration of form I students in 16 secondary schools by June 2021											
C4901S01	To facilitate 6 staffs to conduct follow up of registration of form 1 students in 16 secondary schools by June 2019													
	21113103	Extra-Duty	Person	30,000	4	120,000	6	180,000	8	240,000	10	300,000	12	360,000
	22003102	Diesel	Litres	2,500	80	200,000	90	225,000	100	250,000	110	275,000	120	300,000
<b>Activity Total</b>						<b>320,000</b>		<b>405,000</b>		<b>490,000</b>		<b>575,000</b>		<b>660,000</b>
Target		C4902	Carry out follow up, Monitoring and supportive supervision to 16 secondary schools by June 2021.											
C4902S01	To facilitate 6 staffs to check out lesson plans and monthly test, monitoring and supportive supervision to 21 secondary schools by June 2019													
	22010105	Per Diem - Domestic	Person days	80,000	7	560,000	14	1,120,000	20	1,600,000	25	2,000,000	30	2,400,000
<b>Activity Total</b>						<b>560,000</b>		<b>1,120,000</b>		<b>1,600,000</b>		<b>2,000,000</b>		<b>2,400,000</b>
Service Output		C54	Sports and games enhanced											
Target		C5403	Sports activities to 21 secondary schools in the District enhanced by June 2021											
C5403S01	To enable the council to prepare and participate UMISETA competition at Various levels by June 2019													
	22010105	Per Diem - Domestic	Person	250,000	1	250,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
	22013113	Sporting Supplies	Lumpsum	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
<b>Activity Total</b>						<b>500,000</b>		<b>1,000,000</b>		<b>1,250,000</b>		<b>1,500,000</b>		<b>1,750,000</b>
Service Output		C55	African culture practice enhanced											
Target		C5502	Increased number of scouts in 21 secondary schools 220 up to 410 and Imitate National Symbols by June 2021.											
C5502S01	To facilitate 5 staffs to prepare and participate in scout for 21 secondary schools.													
	22010105	Per Diem - Domestic	Person days	80,000	2	160,000	4	320,000	5	400,000	6	480,000	7	560,000
<b>Activity Total</b>						<b>160,000</b>		<b>320,000</b>		<b>400,000</b>		<b>480,000</b>		<b>560,000</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D20	School Infrastructures for basic Education improved											
Target		D2002	Increased number of schools with specific demarcation from 80% to 100 by June 2021											
D2002S01	To facilitate 3 officers to survey 16 secondary schools and facilitate title deeds for each school by June 2019 .													
	22003102	Diesel	Litres	40,600	1	40,600	4	162,400	8	324,800	12	487,200	16	649,600
<b>Activity Total</b>						<b>40,600</b>		<b>162,400</b>		<b>324,800</b>		<b>487,200</b>		<b>649,600</b>
Objective		I	Emergency and Disaster Management Improved											
Service Output		I03	Management of emergency and disaster at all levels strengthened											
Target		I0302	Capacity on management of emergency/disaster preparedness and response strengthened from 46% to 80% by June 2021											
I0302S02	To facilitate 5 staffs in a department on how to combat disaster and hazards in 21 secondary schools by June 2019													

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	200,000	1	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000
<b>Activity Total</b>						<b>200,000</b>		<b>400,000</b>		<b>600,000</b>		<b>800,000</b>		<b>1,000,000</b>
<b>Sub-vote Total</b>						<b>65,284,000</b>		<b>82,225,806</b>		<b>96,658,206</b>		<b>111,800,606</b>		<b>126,013,006</b>
<b>Cost Centre: 500B Human Resource Operations</b>														
Objective	0	Pay Personal Emoluments												
Service Output	00	Pay Personal Emoluments												
Target	00000	Pay personal Emoluments												
00000000	Pay Personal Emoluments													
	21111101	Civil Servants	Person days	24,265,670,805	4	97,062,683,220	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>97,062,683,220</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Sub-vote Total</b>						<b>97,062,683,220</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C23	Access to Pre Primary education enhanced												
Target	C2302	School infrastructures in Primary Schools are rehabilitated and constructed through Free Primary Education Program by 2021												
C2302S01	To enable Primary Schools to manage and operate schools through capitation grants by June 2019													
	22013114	Capitation Costs	Month	21,119,999	1,272	26,864,639,300	1,272	26,864,639,300	1,272	26,864,639,300	1,272	26,864,639,300	1,272	26,864,639,300
<b>Activity Total</b>						<b>26,864,639,300</b>		<b>26,864,639,300</b>		<b>26,864,639,300</b>		<b>26,864,639,300</b>		<b>26,864,639,300</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2506	16 Secondary Schools enabled to administer Administrative and academic matters by 100%												
C2506S02	To administer and manage 16 Secondary Schools to operate administratively and academics by June 2019													
	22013114	Capitation Costs	Month	8,537,500	192	1,639,199,985	192	1,639,199,985	192	1,639,199,985	192	1,639,199,985	192	1,639,199,985
<b>Activity Total</b>						<b>1,639,199,985</b>		<b>1,639,199,985</b>		<b>1,639,199,985</b>		<b>1,639,199,985</b>		<b>1,639,199,985</b>
<b>Sub-vote Total</b>						<b>28,503,839,285</b>		<b>28,503,839,285</b>		<b>28,503,839,285</b>		<b>28,503,839,285</b>		<b>28,503,839,285</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S9C	To facilitate procurement of medicines, medical supplies and medical equipment by June 2019													

# Central Government via MSD

2018/19

## Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	6,077,400	1	6,077,400	1	6,077,400	1	6,077,400	1	6,077,400	1	6,077,400
<b>Activity Total</b>						<b>6,077,400</b>		<b>6,077,400</b>		<b>6,077,400</b>		<b>6,077,400</b>		<b>6,077,400</b>
C0201S9K To support health facility procure 1kit of medicines, medical supplies and medical equipment by June 2019														
	22004102	Drugs and Medicines	kit	13,072,200	2	26,144,400	10	130,722,000	15	196,083,000	20	261,444,000	25	326,805,000
	22004104	Dental Supplies	kit	16,944,600	2	33,889,200	6	101,667,600	12	203,335,200	20	338,892,000	27	457,504,200
	22004105	Hospital Supplies	kit	889,200	1	889,200	6	5,335,200	12	10,670,400	20	17,784,000	30	26,676,000
	22004107	Laboratory Supplies	kit	596,150	1	596,150	4	2,384,600	15	8,942,250	24	14,307,600	35	20,865,250
	31122205	Medical Equipment	kit	971,150	1	971,150	2	1,942,300	3	2,913,450	4	3,884,600	5	4,855,750
<b>Activity Total</b>						<b>62,490,100</b>		<b>242,051,700</b>		<b>421,944,300</b>		<b>636,312,200</b>		<b>836,706,200</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S9A To support health facility procure 1kit of medicines, medical supplies and medical equipment by June 2019														
	22004107	Laboratory Supplies	kit	2,748,850	1	2,748,850	2	5,497,700	3	8,246,550	4	10,995,400	5	13,744,250
	31122205	Medical Equipment	kit	2,748,850	1	2,748,850	2	5,497,700	3	8,246,550	4	10,995,400	5	13,744,250
<b>Activity Total</b>						<b>5,497,700</b>		<b>10,995,400</b>		<b>16,493,100</b>		<b>21,990,800</b>		<b>27,488,500</b>
C0201S9I To facilitate procurement of medicines, medical supplies, medical equipment and laboratory equipment by June 2019														
	22004102	Drugs and Medicines	kit	39,105,700	3	117,317,100	12	469,268,400	17	664,796,900	24	938,536,800	33	1,290,488,100
<b>Activity Total</b>						<b>117,317,100</b>		<b>469,268,400</b>		<b>664,796,900</b>		<b>938,536,800</b>		<b>1,290,488,100</b>
C0201S9N To facilitate procurement of medicines, medical supplies, medical equipment and laboratory equipment by June 2019														
	22004102	Drugs and Medicines	kit	275,249,788	44	12,110,990,650	149	41,012,218,338	149	41,012,218,338	149	41,012,218,338	149	41,012,218,338
	22004104	Dental Supplies	kit	7,535,400	1	7,535,400	6	45,212,400	12	90,424,800	20	150,708,000	30	226,062,000
	22004105	Hospital Supplies	kit	21,070,800	98	2,064,938,400	104	2,191,363,200	104	2,191,363,200	104	2,191,363,200	104	2,191,363,200
	22004107	Laboratory Supplies	kit	8,625,000	89	767,625,000	89	767,625,000	89	767,625,000	89	767,625,000	89	767,625,000
	31122205	Medical Equipment	kit	8,250,000	88	726,000,000	88	726,000,000	84	693,000,000	88	726,000,000	88	726,000,000
<b>Activity Total</b>						<b>15,677,089,450</b>		<b>44,742,418,938</b>		<b>44,754,631,338</b>		<b>44,847,914,538</b>		<b>44,923,268,538</b>
<b>Sub-vote Total</b>						<b>15,868,471,750</b>		<b>45,470,811,838</b>		<b>45,863,943,038</b>		<b>46,450,831,738</b>		<b>47,084,028,738</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												



# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S11	To support Health Centers with 2 ILS supplementary kit of laboratory supplies by June 2019													
	31221102	Medical Supplies	Lumpsum	640,000	1	640,000	1	640,000	1	640,000	1	640,000	0	0
<b>Activity Total</b>						<b>640,000</b>		<b>640,000</b>		<b>640,000</b>		<b>640,000</b>		<b>0</b>
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB prevalence rate reduced from 8% % to 6% % by 2021												
C0601D02	To support Health Centers with quarterly 16 supplementary kits of laboratory supplies for TB diagnosis by June 2019													
	22004105	Hospital Supplies	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
<b>Activity Total</b>						<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	Prevalence of Acute and Chronic respiratory diseases reduced from 45.13% % to 20%% by 2021												
C0701S01	To support Health Centers with 45 first aids kits by June 2019													
	22004108	Specialised Medical Supplies	Lumpsum	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,500,000</b>		<b>1,500,000</b>		<b>1,500,000</b>		<b>1,500,000</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of eye diseases among OPD cases reduced from 10.47% to 8% by June 2021												
C0801C01	To conduct 1 day sensitization meetings to 4 primary school health coordinators on oral care by June 2019													
	21113114	Sitting Allowance	Person days	10,000	10	100,000	11	110,000	12	120,000	13	130,000	14	140,000
	22014104	Food and Refreshments	Each	5,000	20	100,000	22	110,000	24	120,000	26	130,000	28	140,000
<b>Activity Total</b>						<b>200,000</b>		<b>220,000</b>		<b>240,000</b>		<b>260,000</b>		<b>280,000</b>
C0801D01	To support Health Facilities with 4 kits of essential medicines for treatment of oral diseases by June 2019													
	22004102	Drugs and Medicines	Lumpsum	6,317,889	3	18,953,667	2	12,635,778	2	12,635,778	2	12,635,778	2	12,635,778
<b>Activity Total</b>						<b>18,953,667</b>		<b>12,635,778</b>		<b>12,635,778</b>		<b>12,635,778</b>		<b>12,635,778</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for for health reduced from 48% to 35% June 2021												
C0901S31	To enable HCWs to undertake their duties and responsibilities on time from makoga HC by June 2019													
	21113103	Extra-Duty	Person	30,000	28	840,000	40	1,200,000	54	1,620,000	70	2,100,000	88	2,640,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
	22003101	Petrol	Litres	520,000	1	520,000	300	156,000,000	400	208,000,000	500	260,000,000	600	312,000,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	35	2,100,000	48	2,880,000	63	3,780,000	70	4,200,000
	22024101	Computers, printers, scanners, and other computer related	Each	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000	6	12,000,000

# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
equipment														
<b>Activity Total</b>						<b>7,300,000</b>		<b>166,050,000</b>		<b>221,500,000</b>		<b>277,130,000</b>		<b>332,340,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021											
E0101C10	To conduct one day HFGCs meetings of 8 members in 2 HF's by June 2019													
	21113114	Sitting Allowance	Person days	10,000	60	600,000	11	110,000	12	120,000	11	110,000	12	120,000
<b>Activity Total</b>						<b>600,000</b>		<b>110,000</b>		<b>120,000</b>		<b>110,000</b>		<b>120,000</b>
E0101S100	To facilitate HCW to perform better their daily activity at wanging'ombe HC by June 2019													
	22003102	Diesel	Litter	2,720,000	1	2,720,000	2	5,440,000	3	8,160,000	4	10,880,000	5	13,600,000
	22010105	Per Diem - Domestic	Person	60,000	48	2,880,000	65	3,900,000	84	5,040,000	105	6,300,000	128	7,680,000
	22024101	Computers, printers, scanners, and other computer related equipment	Each	1,500,000	2	3,000,000	4	6,000,000	5	7,500,000	6	9,000,000	7	10,500,000
<b>Activity Total</b>						<b>8,600,000</b>		<b>15,340,000</b>		<b>20,700,000</b>		<b>26,180,000</b>		<b>31,780,000</b>
E0101S26	To settle monthly utility bills for 2 HF's by June 2019													
	22002101	Electricity	Month	150,000	24	3,600,000	22	3,300,000	22	3,300,000	22	3,300,000	22	3,300,000
	22002102	Water Charges	Month	530,000	13	6,890,000	13	6,890,000	13	6,890,000	13	6,890,000	13	6,890,000
<b>Activity Total</b>						<b>10,490,000</b>		<b>10,190,000</b>		<b>10,190,000</b>		<b>10,190,000</b>		<b>10,190,000</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective		A	Service improved and HIV infection reduced											
Service Output		A05	Percentage decrease in number of new HIV and AIDS infections in the community											
Target		A0502	High prevalence rate of HIV reduced from 14% to 12% by June 2021											
A0502C16	To conduct 1 day joint meeting between PLHIV and CTC providers at 4 dispensaries by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	9	540,000	11	660,000	13	780,000	15	900,000	17	1,020,000
<b>Activity Total</b>						<b>540,000</b>		<b>660,000</b>		<b>780,000</b>		<b>900,000</b>		<b>1,020,000</b>
A0502S43	To procure quarterly 3kits of Medicine,medical supplies and diagnostic supplies for management of ST's by June 2019													
	22004102	Drugs and Medicines	kit	1,326,619	3	3,979,856	5	6,633,093	10	13,266,185	17	22,552,515	26	34,492,082
<b>Activity Total</b>						<b>3,979,856</b>		<b>6,633,093</b>		<b>13,266,185</b>		<b>22,552,515</b>		<b>34,492,082</b>
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021											
C0201S31	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	428,545	4	1,714,180	2	857,090	2	857,090	2	857,090	2	857,090
<b>Activity Total</b>					<b>1,714,180</b>		<b>857,090</b>		<b>857,090</b>		<b>857,090</b>		<b>857,090</b>	
C0201S54	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	488,977	6	2,933,862	14	6,845,677	24	11,735,447	36	17,603,171	50	24,448,848
<b>Activity Total</b>					<b>2,933,862</b>		<b>6,845,677</b>		<b>11,735,447</b>		<b>17,603,171</b>		<b>24,448,848</b>	
C0201S57	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	598,548	5	2,992,738	10	5,985,475	18	10,773,855	28	16,759,330	40	23,941,900
<b>Activity Total</b>					<b>2,992,738</b>		<b>5,985,475</b>		<b>10,773,855</b>		<b>16,759,330</b>		<b>23,941,900</b>	
C0201S66	To support health facilities with medicines, medical supplies, medical equipment by June 2019													
	22004102	Drugs and Medicines	kit	1,339,418	7	9,375,926	19	25,448,942	36	48,219,048	59	79,025,663	88	117,868,785
<b>Activity Total</b>					<b>9,375,926</b>		<b>25,448,942</b>		<b>48,219,048</b>		<b>79,025,663</b>		<b>117,868,785</b>	
C0201S68	To support Igima dispensary procure quarterly medicines, medical supplies, medical equipment by June 2019													
	22004102	Drugs and Medicines	kit	812,916	1	812,916	1	812,916	1	812,916	1	812,916	1	812,916
<b>Activity Total</b>					<b>812,916</b>		<b>812,916</b>		<b>812,916</b>		<b>812,916</b>		<b>812,916</b>	
C0201S73	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	865,938	3	2,597,814	5	4,329,690	7	6,061,566	9	7,793,442	11	9,525,318
<b>Activity Total</b>					<b>2,597,814</b>		<b>4,329,690</b>		<b>6,061,566</b>		<b>7,793,442</b>		<b>9,525,318</b>	
C0201S85	To support Samaria health facility Procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Lumpsum	100,860	4	403,438	8	806,876	12	1,210,314	12	1,210,314	12	1,210,314
<b>Activity Total</b>					<b>403,438</b>		<b>806,876</b>		<b>1,210,314</b>		<b>1,210,314</b>		<b>1,210,314</b>	
C0201S9D	To support health facility procure 1kit of medicines, medical supplies and medical equipment by June 2019													
	22004107	Laboratory Supplies	kit	39,638	1	39,638	1	39,638	1	39,638	1	39,638	1	39,638
<b>Activity Total</b>					<b>39,638</b>		<b>39,638</b>		<b>39,638</b>		<b>39,638</b>		<b>39,638</b>	
C0201S9O	To facilitate procurement of medicines, medical supplies, medical equipment and laboratory equipment by June 2019													
	22004102	Drugs and Medicines	kit	3,629,173	3	10,887,518	3	10,887,518	3	10,887,518	3	10,887,518	3	10,887,518
<b>Activity Total</b>					<b>10,887,518</b>		<b>10,887,518</b>		<b>10,887,518</b>		<b>10,887,518</b>		<b>10,887,518</b>	
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021												
C0501S27	To conduct postnatal care training to 4 VHWs in 2 Villages by june 2019													
	22010105	Per Diem - Domestic	Person days	60,000	5	300,000	12	720,000	21	1,260,000	32	1,920,000	45	2,700,000

# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>300,000</b>		<b>720,000</b>		<b>1,260,000</b>		<b>1,920,000</b>		<b>2,700,000</b>
Target		C0502 Infant mortality rate reduced from 1 to 0.6 per 1000 live birth by 2020												
C0502S13		To educate community on importance of exclusive breastfeeding for infants by June 2019												
	21113103	Extra-Duty	Person	30,000	2	60,000	6	180,000	12	360,000	20	600,000	30	900,000
<b>Activity Total</b>						<b>60,000</b>		<b>180,000</b>		<b>360,000</b>		<b>600,000</b>		<b>900,000</b>
C0502S21		To conduct preventive maintenance of HF's solar system by June 2019												
	22023105	Outsource maintenance contract services	Each	150,000	2	300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0504 Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.												
C0504D02		procure of 1 stabilizer by June 2019												
	22020106	Electrical and Other Cabling Materials	Each	90,000	1	90,000	4	360,000	9	810,000	16	1,440,000	25	2,250,000
<b>Activity Total</b>						<b>90,000</b>		<b>360,000</b>		<b>810,000</b>		<b>1,440,000</b>		<b>2,250,000</b>
C0504S13		To conduct vitamin A and deworming campaign to under five children to 200 Children by June 2019												
	22010105	Per Diem - Domestic	Person	30,638	1	30,638	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>30,638</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C06 Communicable diseases Managed and Controlled												
Target		C0601 TB prevalence rate reduced from 8% % to 6% % by 2021												
C0601S05		To conduct TB screening services to 200 Clients attending CTC by June 2019												
	22010105	Per Diem - Domestic	Person	30,000	8	240,000	8	240,000	8	240,000	8	240,000	8	240,000
<b>Activity Total</b>						<b>240,000</b>		<b>240,000</b>		<b>240,000</b>		<b>240,000</b>		<b>240,000</b>
Service Output		C07 Non – Communicable Disease Control Managed and Controlled												
Target		C0706 Complication related to fracture reduced from 0.82% to 0.50% by June 2021												
C0706S01		To procure 39 first aids kits by June 2019												
	22004102	Drugs and Medicines	Person days	60,000	4	240,000	6	360,000	8	480,000	10	600,000	12	720,000
<b>Activity Total</b>						<b>240,000</b>		<b>360,000</b>		<b>480,000</b>		<b>600,000</b>		<b>720,000</b>
Target		C0707 Mental health conditions reduced from 1.3% to 0.8% and substance abuse from 49 % to 30 % by year 2021												
C0707S04		To facilitate distribution of 200 boxes of condoms in areas prone to STI in pregnant mothers by June 2019												
	22003102	Diesel	Litres	2,500	97	243,500	98	245,000	100	250,000	120	300,000	140	350,000
<b>Activity Total</b>						<b>243,500</b>		<b>245,000</b>		<b>250,000</b>		<b>300,000</b>		<b>350,000</b>
Service Output		C08 Treatment and care of other common diseases of local												
Target		C0802 Prevalence of oral diseases among OPD cases reduced from 2.1% to 0.9% by June 2021												
C0802S01		To procure 82 kits of essential medicine for treatment of oral diseases for 39 HF's, 2 kits biannual for each facility by June 2019.												

# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	250,000	1	250,000	6	1,500,000	6	1,500,000	6	1,500,000	6	1,500,000
<b>Activity Total</b>						<b>250,000</b>		<b>1,500,000</b>		<b>1,500,000</b>		<b>1,500,000</b>		<b>1,500,000</b>
Service Output		C19	Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)											
Target		C1902	Maternal mortality rate reduced from 103/100000 in 2016 to 75/100000 by June 2019											
C1902C01		To conduct orientation to 5 Nurses on management of IMCI by June 2019												
	22003102	Diesel	Litres	303,730	1	303,730	2	607,459	3	911,189	4	1,214,918	5	1,518,648
<b>Activity Total</b>						<b>303,730</b>		<b>607,459</b>		<b>911,189</b>		<b>1,214,918</b>		<b>1,518,648</b>
Service Output		C27	Increased coverage of nutrition sensitive interventions in key development sectors											
Target		C2701	Increased proportion of planned budget spent on nutrition sensitive interventions to reach at least 60% by 2021											
C2701C01		2.To conduct monthly health education on nutritional supplements 50 mothers during ANC attendance by June 2019												
	22010105	Per Diem - Domestic	Person	30,000	5	150,000	5	150,000	5	150,000	53	1,590,000	54	1,620,000
<b>Activity Total</b>						<b>150,000</b>		<b>150,000</b>		<b>150,000</b>		<b>1,590,000</b>		<b>1,620,000</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0503	Health care waste management improved at facility from 80% to 90% by 2020											
D0503S06		To procure IPC material for health facility by June 2019												
	22001113	Cleaning Supplies	kit	250,000	2	500,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021											
E0101C26		To conduct community sensitization enrollment on CHF by June 2019												
	21113103	Extra-Duty	Person	30,000	4	120,000	10	300,000	18	540,000	28	840,000	40	1,200,000
<b>Activity Total</b>						<b>120,000</b>		<b>300,000</b>		<b>540,000</b>		<b>840,000</b>		<b>1,200,000</b>
E0101C36		To sensitize community on contribution of CHF by June 2019.												
	22008110	Ground Transport (Bus, Train, Water)	Person	15,000	18	270,000	30	450,000	44	660,000	60	900,000	78	1,170,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	17,969	2	35,938	4	71,876	9	161,721	16	287,504	25	449,225
	22010105	Per Diem - Domestic	Person	80,000	13	1,040,000	0	0	0	0	0	0	0	0
	22011105	Per Diem - Foreign	Allowance	10,000	9	90,000	20	200,000	33	330,000	48	480,000	65	650,000
<b>Activity Total</b>						<b>1,435,938</b>		<b>721,876</b>		<b>1,151,721</b>		<b>1,667,504</b>		<b>2,269,225</b>
E0101C37		To facilitate payment of water and electric bills by June 2019												
	22002101	Electricity	Bill	8,000	10	80,000	24	192,000	36	288,000	48	384,000	60	480,000

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges	Bill	50,000	13	650,000	28	1,400,000	45	2,250,000	16	800,000	85	4,250,000
<b>Activity Total</b>						<b>730,000</b>		<b>1,592,000</b>		<b>2,538,000</b>		<b>1,184,000</b>		<b>4,730,000</b>
E0101C38	To conduct HF's committee meeting by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	138	1	138	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Allowance	10,000	27	270,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>270,138</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101D03	To facilitate procurement of cleaning materials by June 2019													
	31221109	Cleaning supplies	Each	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
<b>Activity Total</b>						<b>100,000</b>		<b>200,000</b>		<b>300,000</b>		<b>400,000</b>		<b>500,000</b>
E0101D08	To facilitate procurement of cleaning materials by June 2019													
	22001113	Cleaning Supplies	kit	1,018,976	5	5,094,880	18	18,341,568	33	33,626,208	64	65,214,464	111	113,106,336
	22004108	Specialised Medical Supplies	Each	200,330	1	200,330	4	801,320	9	1,802,970	16	3,205,280	25	5,008,250
<b>Activity Total</b>						<b>5,295,210</b>		<b>19,142,888</b>		<b>35,429,178</b>		<b>68,419,744</b>		<b>118,114,586</b>
E0101D12	To enable HCW to undertake their duties and responsibilities on time by June 2019 (FFARS)													
	22001102	Computer Supplies and Accessories	Each	11,538,428	23	265,383,844	15	173,076,420	12	138,461,136	22	253,845,416	12	138,461,136
<b>Activity Total</b>						<b>265,383,844</b>		<b>173,076,420</b>		<b>138,461,136</b>		<b>253,845,416</b>		<b>138,461,136</b>
E0101S100	To orient HF's workers on financial management system for 1 day by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	310,938	352	109,450,176	808	251,237,904	218	67,784,484	132	41,043,816	200	62,187,600
	22001103	Printing and Photocopy paper	Ream	196,938	1	196,938	1	196,938	1	196,938	1	196,938	1	196,938
	22001113	Cleaning Supplies	kit	317,369	7	2,221,583	4	1,269,476	9	2,856,321	16	5,077,904	25	7,934,225
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
	22010105	Per Diem - Domestic	Person	144,052	39	5,618,028	36	5,185,872	36	5,185,872	36	5,185,872	36	5,185,872
<b>Activity Total</b>						<b>117,966,725</b>		<b>258,370,190</b>		<b>76,503,615</b>		<b>51,984,530</b>		<b>75,984,635</b>
E0101S37	To prepare and submit monthly report to District head quarter by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Month	10,000	11	110,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>110,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S38	To settle monthly utility bills for 1 HF by June 2019													
	22002102	Water Charges	Bill	10,000	12	120,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>120,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S42	To conduct HF's committee meeting to 3 villages by June 2019													
	21113103	Extra-Duty	Person	150,000	1	150,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Allowance	50,000	3	150,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S43	To submit monthly report to District head quarter by June 2019													
	22010105	Per Diem - Domestic	Allowance	50,000	24	1,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S47	To organize HF's committee and HCWs meeting to 1 village by June 2019													
	21113103	Extra-Duty	Person	100,000	1	100,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Allowance	100,000	1	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S49	To procure HMIS supplementary registers for Health facility by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	4	1,000,000	9	2,250,000	16	4,000,000	25	6,250,000
<b>Activity Total</b>						<b>250,000</b>	<b>1,000,000</b>	<b>2,250,000</b>	<b>4,000,000</b>	<b>6,250,000</b>				
E0101S53	To organize HF's committee and HCWs meeting to 3 villages by June 2019													
	22010105	Per Diem - Domestic	Allowance	30,000	3	90,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S54	To settle utility bills for a health facility by June 2019													
	22002101	Electricity	Bill	26,000	5	130,000	26	676,000	26	676,000	26	676,000	26	676,000
<b>Activity Total</b>						<b>130,000</b>	<b>676,000</b>	<b>676,000</b>	<b>676,000</b>	<b>676,000</b>	<b>676,000</b>	<b>676,000</b>	<b>676,000</b>	<b>676,000</b>
E0101S55	To procure and preserve financial materials documents by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	102,238	1	102,238	4	408,952	9	920,142	16	1,635,808	25	2,555,950
<b>Activity Total</b>						<b>102,238</b>	<b>408,952</b>	<b>920,142</b>	<b>1,635,808</b>	<b>2,555,950</b>				
E0101S63	To facilitate proper financial management system by procuring health facility financial management books by June 2019													
	31221108	Books	Each	82,634	1	82,634	2	165,268	3	247,902	4	330,537	5	413,171
<b>Activity Total</b>						<b>82,634</b>	<b>165,268</b>	<b>247,902</b>	<b>330,537</b>	<b>413,171</b>				
E0101S65	To facilitate health facility to prepare Monthly report by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	40	2,000,000	10	500,000	18	900,000	28	1,400,000	40	2,000,000
<b>Activity Total</b>						<b>2,000,000</b>	<b>500,000</b>	<b>900,000</b>	<b>1,400,000</b>	<b>2,000,000</b>				

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S70	To conduct Quarterly one day HFGCs meetings and emergency meetings by June 2019													
	21113103	Extra-Duty	Person	10,000	32	320,000	54	540,000	70	700,000	99	990,000	160	1,600,000
<b>Activity Total</b>						<b>320,000</b>		<b>540,000</b>		<b>700,000</b>		<b>990,000</b>		<b>1,600,000</b>
E0101S71	To prepare 300 identity card for CHF by June 2019													
	22001104	Tapes, Films, and Materials (split)	Each	1,000	300	300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S78	To facilitate proper financial management system by procuring health facility financial management books by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	483,548	31	14,989,972	59	28,529,302	95	45,937,012	139	67,213,102	191	92,357,572
	22001107	Financial Forms	Each	5,000	12	60,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>15,049,972</b>		<b>28,529,302</b>		<b>45,937,012</b>		<b>67,213,102</b>		<b>92,357,572</b>
E0101S97	To facilitate procurement of ID cards for CHF members by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,000	300	300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S99	To facilitate procurement of ID cards for CHF members by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	515,876	302	155,794,552	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>155,794,552</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F08	Care and support to vulnerable groups improved												
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%												
F0801S03	To procure medicine and supplies for backstopping disaster/emergency preparedness and response by June 2019													
	22004102	Drugs and Medicines	Lumpsum	544,538	5	2,722,690	18	9,801,684	24	13,068,912	32	17,425,216	45	24,504,210
<b>Activity Total</b>						<b>2,722,690</b>		<b>9,801,684</b>		<b>13,068,912</b>		<b>17,425,216</b>		<b>24,504,210</b>
F0801S04	To procure CHF cards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000	100	100,000	4	4,000	9	9,000	16	16,000	25	25,000
<b>Activity Total</b>						<b>100,000</b>		<b>4,000</b>		<b>9,000</b>		<b>16,000</b>		<b>25,000</b>
F0801S05	To identify most vulnerable groups from three categories (MVCs), elderly and people with disabilities by June 2019													
	21113103	Extra-Duty	Person days	130,000	5	650,000	9	1,170,000	16	2,080,000	25	3,250,000	36	4,680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	100,000	1	100,000	4	400,000	9	900,000	16	1,600,000	25	2,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	6	60,000	14	140,000	24	240,000	36	360,000	50	500,000
	22010105	Per Diem - Domestic	Person	259,019	7	1,813,133	16	4,144,304	30	7,770,570	48	12,432,912	70	18,131,330



# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						2,623,133		5,854,304		10,990,570		17,642,912		25,811,330
<b>Sub-vote Total</b>						660,866,494		775,738,037		709,253,734		986,663,062		1,123,701,650
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB prevalence rate reduced from 8% % to 6% % by 2021												
C0601S03	To support Health Centers with 4 ILS supplementary kits of Laboratory supplies for Malaria by June 2019													
	22004102	Drugs and Medicines	kit	2,550,000	1	2,550,000	2	5,100,000	3	7,650,000	4	10,200,000	5	12,750,000
	22004105	Hospital Supplies	Lumpsum	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22004107	Laboratory Supplies	Lumpsum	2,950,000	2	5,900,000	2	5,900,000	2	5,900,000	2	5,900,000	2	5,900,000
<b>Activity Total</b>						9,950,000		12,500,000		15,050,000		17,600,000		20,150,000
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S25	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Lumpsum	410,281	1	410,281	4	1,641,124	9	3,692,529	16	6,564,496	25	10,257,025
<b>Activity Total</b>						410,281		1,641,124		3,692,529		6,564,496		10,257,025
C0201S28	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	102,564	1	102,564	4	410,256	9	923,076	16	1,641,024	25	2,564,100
<b>Activity Total</b>						102,564		410,256		923,076		1,641,024		2,564,100
C0201S45	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Lumpsum	615,384	3	1,846,152	12	7,384,608	27	16,615,368	48	29,538,432	75	46,153,800
<b>Activity Total</b>						1,846,152		7,384,608		16,615,368		29,538,432		46,153,800
C0201S49	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	307,692	3	923,076	4	1,230,768	9	2,769,228	16	4,923,072	25	7,692,300
<b>Activity Total</b>						923,076		1,230,768		2,769,228		4,923,072		7,692,300
C0201S54	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Lumpsum	256,410	5	1,282,050	12	3,076,920	21	5,384,610	32	8,205,120	45	11,538,450
	22004107	Laboratory Supplies	kit	50,128	1	50,128	4	200,512	9	451,152	16	802,048	25	1,253,200

# National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,332,178</b>		<b>3,277,432</b>		<b>5,835,762</b>		<b>9,007,168</b>		<b>12,791,650</b>
C0201S66	To support health facilities with medicines, medical supplies, medical equipment by June 2019													
	22004102	Drugs and Medicines	Lumpsum	2,598,280	13	33,777,636	46	119,520,864	101	262,426,246	342	888,611,644	277	719,723,466
<b>Activity Total</b>						<b>33,777,636</b>		<b>119,520,864</b>		<b>262,426,246</b>		<b>888,611,644</b>		<b>719,723,466</b>
C0201S74	To support health facilities Procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Lumpsum	410,256	2	820,512	8	3,282,048	18	7,384,608	32	13,128,192	50	20,512,800
<b>Activity Total</b>						<b>820,512</b>		<b>3,282,048</b>		<b>7,384,608</b>		<b>13,128,192</b>		<b>20,512,800</b>
C0201S77	To support health facilities procure 1 kit of medicines, medical supplies and medical equipment twice a year by June 2019													
	22004102	Drugs and Medicines	Each	30,572	1	30,572	0	0	0	0	0	0	0	0
	22004108	Specialised Medical Supplies	Each	230,256	1	230,256	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>260,828</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S91	To support Health facility procure 1 kit of medicine,medical supplies,medical equipment by June 2019													
	22004102	Drugs and Medicines	Lumpsum	655,128	1	655,128	4	2,620,512	9	5,896,152	16	10,482,048	25	16,378,200
<b>Activity Total</b>						<b>655,128</b>		<b>2,620,512</b>		<b>5,896,152</b>		<b>10,482,048</b>		<b>16,378,200</b>
C0201S92	To support Health facility procure 1 kit of medicine,medical supplies,medical equipment by June 2019													
	22004102	Drugs and Medicines	Lumpsum	125,638	1	125,638	1	125,638	1	125,638	1	125,638	1	125,638
<b>Activity Total</b>						<b>125,638</b>		<b>125,638</b>		<b>125,638</b>		<b>125,638</b>		<b>125,638</b>
C0201S93	To support Health facility procure 1 kit of medicine,medical supplies,medical equipment by June 2019													
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>
C0201S95	To support Health facility procure 1 kit of medicine by June 2019													
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>
C0201S96	To support Health facility procure 1 kit of medicine by June 2019													
	22004102	Drugs and Medicines	Lumpsum	547,000	1	547,000	4	2,187,999	9	4,922,997	16	8,751,995	25	13,674,992
<b>Activity Total</b>						<b>547,000</b>		<b>2,187,999</b>		<b>4,922,997</b>		<b>8,751,995</b>		<b>13,674,992</b>
C0201S97	To support Health facility to procure 1kit of medicine by June 2019													
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>
C0201S98	To support Health facility procure 1 kit of medicine by June 2019													

# National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>
C0201S99	To support Health facility procure 1kit medicine by June 2019													
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>
C0201S9B	To support Uhambule dispensary procure 1kit of medicines, medical supplies and medical equipment by June 2019													
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>
C0201S9E	To support Dulam dispensary procure quarterly 1kit of medicines by June 2019													
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>
C0201S9L	To support Health facility procure 1 kit of medicine by June 2019													
	22004102	Drugs and Medicines	Lumpsum	102,564	1	102,564	4	410,256	9	923,076	16	1,641,024	25	2,564,100
<b>Activity Total</b>						<b>102,564</b>		<b>410,256</b>		<b>923,076</b>		<b>1,641,024</b>		<b>2,564,100</b>
C0201S9M	To support Itulahumba dispensary to procure 1kit of medicine,medical by June 2019													
	22004102	Drugs and Medicines	Lumpsum	341,872	1	341,872	4	1,367,487	9	3,076,845	16	5,469,947	25	8,546,792
<b>Activity Total</b>						<b>341,872</b>		<b>1,367,487</b>		<b>3,076,845</b>		<b>5,469,947</b>		<b>8,546,792</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of eye diseases among OPD cases reduced from 10.47% to 8% by June 2021												
C0801C02	To conduct 1 day sensitisation meeting on Trachoma prevention and control to village government leaders from 5 villages by June 2019													
	22003102	Diesel	Litres	205,128	1	205,128	1	205,128	1	205,128	1	205,128	1	205,128
<b>Activity Total</b>						<b>205,128</b>		<b>205,128</b>		<b>205,128</b>		<b>205,128</b>		<b>205,128</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021												
E0101S100	To facilitate procuremebt of HMIS tools for Health facility by June 2019													
	31221108	Books	Dozen	752,000	2	1,504,000	1	752,000	1	752,000	1	752,000	1	752,000
<b>Activity Total</b>						<b>1,504,000</b>		<b>752,000</b>		<b>752,000</b>		<b>752,000</b>		<b>752,000</b>
E0101S29	To procure financial materials by June 2019													
	22004102	Drugs and Medicines	Lumpsum	205,128	1	205,128	4	820,512	9	1,846,152	16	3,282,048	25	5,128,200
<b>Activity Total</b>						<b>205,128</b>		<b>820,512</b>		<b>1,846,152</b>		<b>3,282,048</b>		<b>5,128,200</b>

# National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S62	To facilitate proper financial management system by procuring health facility financial management books by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	55,000	1	55,000	4	220,000	9	495,000	16	880,000	25	1,375,000
<b>Activity Total</b>					<b>55,000</b>		<b>220,000</b>		<b>495,000</b>		<b>880,000</b>		<b>1,375,000</b>	
E0101S73	To procure and preserve financial materials documents by June 2019													
	22013105	Archive Materials	Each	102,564	1	102,564	0	0	0	0	0	0	0	0
	22013106	Technical Materials	Each	102,564	1	102,564	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>205,128</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0101S78	To facilitate proper financial management system by procuring health facility financial management books by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	1	50,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>50,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Sub-vote Total</b>					<b>54,855,708</b>		<b>163,700,216</b>		<b>345,862,869</b>		<b>1,025,578,191</b>		<b>924,492,590</b>	
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0804	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 1.7% to 1% by June 2021												
C0804D02	To support Health Centers with 20 cartons (44 tubes each) of skin medicine by June 2019													
	22004105	Hospital Supplies	Lumpsum	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000
<b>Activity Total</b>					<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>	
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S76	To support mdandu dispensary procure 1 kit of medicines, medical supplies, medical equipment by June 2019													
	22004102	Drugs and Medicines	kit	320,512	2	641,025	6	1,923,075	12	3,846,150	20	6,410,250	30	9,615,375
<b>Activity Total</b>					<b>641,025</b>		<b>1,923,075</b>		<b>3,846,150</b>		<b>6,410,250</b>		<b>9,615,375</b>	
C0201S77	To support health facilities procure 1 kit of medicines, medical supplies and medical equipment twice a year by June 2019													
	22004105	Hospital Supplies	kit	77,012	2	154,025	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>154,025</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0201S9F	To support Uhambule dispensary procure 1kit of medicines, medical supplies and medical equipment by June 2019													
	22004102	Drugs and Medicines	kit	1,282,050	2	2,564,100	2	2,564,100	2	2,564,100	12	15,384,600	2	2,564,100

# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,564,100</b>		<b>2,564,100</b>		<b>2,564,100</b>		<b>15,384,600</b>		<b>2,564,100</b>
C0201S9G	To support health facility procure 1kit of medicines, medical supplies and medical equipment by June 2019													
	22004102	Drugs and Medicines	kit	641,025	1	641,025	1	641,025	1	641,025	1	641,025	1	641,025
<b>Activity Total</b>						<b>641,025</b>		<b>641,025</b>		<b>641,025</b>		<b>641,025</b>		<b>641,025</b>
C0201S9H	To support health facility procure 1kit of medicines, medical supplies and medical equipment by June 2019													
	22004102	Drugs and Medicines	kit	641,025	1	641,025	1	641,025	1	641,025	1	641,025	1	641,025
<b>Activity Total</b>						<b>641,025</b>		<b>641,025</b>		<b>641,025</b>		<b>641,025</b>		<b>641,025</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021												
C0501S20	To conduct quarterly outreach to villages with no dispensary to increase the coverage of Immunization by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	12,250	12	147,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>147,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target	C0502	Infant mortality rate reduced from 1 to 0.6 per 1000 live birth by 2020												
C0502S22	To conduct sensitization meeting on the importance of Immunization to under five children by June 2019													
	22010105	Per Diem - Domestic	Allowance	36,838	6	221,025	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>221,025</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S24	To conduct sensitization meeting on the importance of Immunization to under five children by June 2019													
	22010105	Per Diem - Domestic	Person	200,000	1	200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S25	To educate community on importance of exclusive breastfeeding for infants by June 2019													
	21113103	Extra-Duty	Person	60,000	4	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Food hygiene and safety monitoring mechanisms improved from 50% to 60% mechanisms												
D0502S01	To quartely inspection of food manufacturing premises tomonitor adherence for food hygien requirements by June 2019													
	22003102	Diesel	Litres	2,500	256	641,000	257	642,500	258	645,000	259	647,500	2,600	6,500,000
<b>Activity Total</b>						<b>641,000</b>		<b>642,500</b>		<b>645,000</b>		<b>647,500</b>		<b>6,500,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021												
E0101C36	To sensitize community on contribution of CHF by June 2019.													

# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	60,000	6	360,000	16	960,000	30	1,800,000	28	1,680,000	40	2,400,000
<b>Activity Total</b>						<b>360,000</b>		<b>960,000</b>		<b>1,800,000</b>		<b>1,680,000</b>		<b>2,400,000</b>
E0101C37	To facilitate payment of water and electric bills by June 2019													
	22002101	Electricity	Lumpsum	210,001	13	2,730,010	1	210,001	1	210,001	1	210,001	1	210,001
	22002102	Water Charges	Unit	260,000	17	4,420,000	37	9,620,000	61	15,860,000	89	23,140,000	121	31,460,000
	22020106	Electrical and Other Cabling Materials	Bill	521,025	1	521,025	26	13,546,650	42	21,883,050	60	31,261,500	80	41,682,000
<b>Activity Total</b>						<b>7,671,035</b>		<b>23,376,651</b>		<b>37,953,051</b>		<b>54,611,501</b>		<b>73,352,001</b>
E0101C42	To orient 8 HFGCs on role responsibility and financial management by June 2019													
	22010105	Per Diem - Domestic	Lumpsum	10,000	32	320,000	32	320,000	32	320,000	32	320,000	32	320,000
<b>Activity Total</b>						<b>320,000</b>		<b>320,000</b>		<b>320,000</b>		<b>320,000</b>		<b>320,000</b>
E0101D08	To facilitate procurement of cleaning materials by June 2019													
	22001113	Cleaning Supplies	Set	1,804,825	5	9,024,125	14	25,267,550	29	52,339,925	50	90,241,250	77	138,971,525
<b>Activity Total</b>						<b>9,024,125</b>		<b>25,267,550</b>		<b>52,339,925</b>		<b>90,241,250</b>		<b>138,971,525</b>
E0101S100	To orient HF workers on financial management system for 1 day by June 2019													
	21113103	Extra-Duty	Person	271,025	1	271,025	1	271,025	1	271,025	1	271,025	1	271,025
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Packet	370,000	2	740,000	4	1,480,001	12	4,440,002	30	11,100,006	56	20,720,011
	22001105	Books, Reference and Periodicals	kit	144,000	1	144,000	0	0	0	0	0	0	0	0
	22001113	Cleaning Supplies	Lumpsum	241,025	1	241,025	4	964,100	6	1,446,150	12	2,892,300	12	2,892,300
	22010105	Per Diem - Domestic	Allowance	321,025	17	5,457,425	0	0	0	0	0	0	0	0
	22020101	Cement, bricks and construction materials	Each	297,025	1	297,025	1	297,025	1	297,025	1	297,025	1	297,025
<b>Activity Total</b>						<b>7,150,500</b>		<b>3,012,151</b>		<b>6,454,202</b>		<b>14,560,356</b>		<b>24,180,361</b>
E0101S32	To settle monthl utility bills for HF by June 2019													
	22002101	Electricity	Bill	18,419	12	221,025	0	0	0	0	0	0	0	0
	22002102	Water Charges	Bill	10,000	12	120,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>341,025</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S38	To settle monthly utility bills for 1 HF by June 2019													
	22002101	Electricity	Bill	65,000	36	2,340,000	0	0	0	0	0	0	0	0
	22002102	Water Charges	Bill	30,085	36	1,083,074	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,423,074</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S43	To submit monthly report to District head quarter by June 2019													
	22010105	Per Diem - Domestic	Allowance	30,000	10	300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S57	To facilitate Health facility workers to prepare report by June 2019													
	21113103	Extra-Duty	Person	30,000	2	60,000	6	180,000	12	360,000	20	600,000	30	900,000
	22010105	Per Diem - Domestic	Perdiem	30,000	12	360,000	24	720,000	36	1,080,000	48	1,440,000	60	1,800,000
<b>Activity Total</b>						<b>420,000</b>	<b>900,000</b>	<b>1,440,000</b>	<b>2,040,000</b>	<b>2,700,000</b>				
E0101S60	To facilitate payment of water and electric bills and charges by June 2019													
	22002101	Electricity	Bill	444,896	25	11,122,401	27	12,012,193	43	19,130,529	61	27,138,658	81	36,036,578
	22002102	Water Charges	Month	26,000	48	1,248,000	98	2,548,000	150	3,900,000	192	4,992,000	152	3,952,000
<b>Activity Total</b>						<b>12,370,401</b>	<b>14,560,193</b>	<b>23,030,529</b>	<b>32,130,658</b>	<b>39,988,578</b>				
E0101S64	To settle monthly utility bills for HF by June 2019													
	22001113	Cleaning Supplies	Lumpsum	41,025	1	41,025	4	164,100	9	369,225	16	656,400	25	1,025,625
	22002101	Electricity	Bill	10,000	12	120,000	24	240,000	36	360,000	48	480,000	60	600,000
	22002102	Water Charges	Lumpsum	661,025	5	3,305,125	9	5,949,225	13	8,593,325	17	11,237,425	21	13,881,525
<b>Activity Total</b>						<b>3,466,150</b>	<b>6,353,325</b>	<b>9,322,550</b>	<b>12,373,825</b>	<b>15,507,150</b>				
E0101S70	To conduct Quarterly one day HFGCs meetings and emergency meetings by June 2019													
	22002101	Electricity	Bill	15,025	12	180,300	26	390,650	42	631,050	60	901,500	80	1,202,000
	22010105	Per Diem - Domestic	Person	146,025	37	5,402,925	50	7,301,250	66	9,637,650	84	12,266,100	104	15,186,600
<b>Activity Total</b>						<b>5,583,225</b>	<b>7,691,900</b>	<b>10,268,700</b>	<b>13,167,600</b>	<b>16,388,600</b>				
E0101S77	To procure 300 pcs CHF identity card													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	kit	271,025	1	271,025	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>271,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S78	To facilitate proper financial management system by procuring health facility financial management books by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	2,760,125	21	57,962,625	46	126,965,750	83	229,090,375	134	369,856,750	198	546,504,750
	22001105	Books, Reference and Periodicals	Lumpsum	542,025	2	1,084,050	2	1,084,050	2	1,084,050	2	1,084,050	2	1,084,050
	22010105	Per Diem - Domestic	Person days	60,000	6	360,000	6	360,000	20	1,200,000	36	2,160,000	49	2,940,000
	31221108	Books	Set	400,000	1	400,000	4	1,600,000	9	3,600,000	16	6,400,000	25	10,000,000
<b>Activity Total</b>						<b>59,806,675</b>	<b>130,009,800</b>	<b>234,974,425</b>	<b>379,500,800</b>	<b>560,528,800</b>				

# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S79	To facilitate payment of water and electric bills by June 2019													
	22002102	Water Charges	Bill	20,000	24	480,000	26	520,000	42	840,000	60	1,200,000	80	1,600,000
<b>Activity Total</b>						<b>480,000</b>		<b>520,000</b>		<b>840,000</b>		<b>1,200,000</b>		<b>1,600,000</b>
E0101S82	To facilitate procurement of MTUHA Books for monthly and quarterly reporting by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	250,000	1	250,000	32	8,000,000	51	12,750,000	72	18,000,000	95	23,750,000
	22001105	Books, Reference and Periodicals	Each	250,000	1	250,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>500,000</b>		<b>8,000,000</b>		<b>12,750,000</b>		<b>18,000,000</b>		<b>23,750,000</b>
E0101S86	To prepare and submit monthlly report to District headquarter by june 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,918	12	191,016	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>191,016</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S91	To conduct HF's commette meeting by June 2019.													
	22010105	Per Diem - Domestic	Person	20,000	24	480,000	26	520,000	42	840,000	60	1,200,000	80	1,600,000
<b>Activity Total</b>						<b>480,000</b>		<b>520,000</b>		<b>840,000</b>		<b>1,200,000</b>		<b>1,600,000</b>
E0101S92	To facilitate payment of water and electricit bills by June 2019													
	22002102	Water Charges	Lumpsum	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
	22020106	Electrical and Other Cabling Materials	Bill	43,419	12	521,025	26	1,128,888	42	1,823,588	60	2,605,125	80	3,473,500
<b>Activity Total</b>						<b>641,025</b>		<b>1,248,888</b>		<b>1,943,588</b>		<b>2,725,125</b>		<b>3,593,500</b>
E0101S93	To collect bank statement and submit to district headquarter by june 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	12	240,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	281,025	1	281,025	1	281,025	1	281,025	1	281,025	1	281,025
<b>Activity Total</b>						<b>521,025</b>		<b>281,025</b>		<b>281,025</b>		<b>281,025</b>		<b>281,025</b>
E0101S95	To facilitate procurement of ID cards for CHF members by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	161,025	1	161,025	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>161,025</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S98	To conduct HF's commette meeting by June 2019.													
	22010105	Per Diem - Domestic	Allowance	60,000	3	180,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>180,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S99	To facilitate procurement of ID cards for CHF members by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	0	0	0	0	0	0	0	0



# User Fee

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F08	Care and support to vulnerable groups improved												
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%												
F0801S05	To identify most vulnerable groups from three categories (MVCs), elderly and people with disabilities by June 2019													
	21113103	Extra-Duty	Person days	60,000	19	1,140,000	28	1,680,000	39	2,340,000	52	3,120,000	67	4,020,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	803,623	5	4,018,113	22	17,679,698	56	45,002,868	106	85,184,000	172	138,223,094
	22003102	Diesel	Litres	2,500	76	191,025	154	385,000	234	585,000	316	790,000	400	1,000,000
	22008110	Ground Transport (Bus, Train, Water)	Person	100,000	1	100,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	32,005	5	160,025	12	384,060	21	672,105	32	1,024,160	45	1,440,225
	22010105	Per Diem - Domestic	Person	130,000	12	1,560,000	24	3,120,000	39	5,070,000	56	7,280,000	75	9,750,000
<b>Activity Total</b>						<b>7,169,163</b>		<b>23,248,758</b>		<b>53,669,973</b>		<b>97,398,160</b>		<b>154,433,319</b>
<b>Sub-vote Total</b>						<b>131,020,715</b>		<b>256,681,965</b>		<b>460,565,268</b>		<b>749,154,699</b>		<b>1,083,556,384</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0502	High prevalence rate of HIV reduced from 14% to 12% by June 2021												
A0502C17	To facilitate review meeting with CBHS provider, CTC incharges CSOs on improving referrals and linkages retention of PLHIV by June 2019													
	22003102	Diesel	Lumpsum	1,600,000	1	1,600,000	1	1,600,000	1	1,600,000	1	1,600,000	1	1,600,000
	22010105	Per Diem - Domestic	Person	80,000	30	2,400,000	30	2,400,000	30	2,400,000	30	2,400,000	30	2,400,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>
A0502C18	To conduct biannual health facility exchange meeting between TB/ HIV clinics by June 2019													
	22003102	Diesel	Litres	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22010105	Per Diem - Domestic	Person	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000
<b>Activity Total</b>						<b>800,000</b>		<b>800,000</b>		<b>800,000</b>		<b>800,000</b>		<b>800,000</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0602	Prevalence rate of malaria case reduced from 0.82%% to 0.3%% by June 2021												
C0602C05	To conduct 5 days baseline survey for breeding sites of malaria in five wards by June by June 2019													
	22003102	Diesel	Lumpsum	1,397,082	1	1,397,082	1	1,397,082	1	1,397,082	1	1,397,082	1	1,397,082
	22010105	Per Diem - Domestic	Person	30,000	25	750,000	25	750,000	25	750,000	25	750,000	25	750,000

# Global Fund

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>														
<b>Sub-vote Total</b>														
<b>Cost Centre: 510A Rural Water Supply</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C21	Increase access to safe and clean water											
Target		C2101	10 new water projects designed,surveyed and implemented by 2021											
C2101D01		Construction of gravity water supply scheme at Igando - Kijombe by June 2019												
	22031104	consultancy fees	contract	47,020,010	1	47,020,010	1	47,020,010	1	47,020,010	1	47,020,010	1	47,020,010
	31113119	Water Wells and Schemes	contract	423,180,090	1	423,180,090	1	423,180,090	1	423,180,090	1	423,180,090	1	423,180,090
<b>Activity Total</b>														
C2101D02		Dam construction at Wanging'ombe village by June 2019												
	22031104	consultancy fees	contract	36,000,000	1	36,000,000	1	36,000,000	1	36,000,000	1	36,000,000	1	36,000,000
	31113119	Water Wells and Schemes	contract	360,000,000	1	360,000,000	1	360,000,000	1	360,000,000	1	360,000,000	1	360,000,000
<b>Activity Total</b>														
C2101D04		Extension of gravity water supply scheme at Igosi village by June 2019												
	22031104	consultancy fees	contract	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000
	31113119	Water Wells and Schemes	contract	300,000,000	1	300,000,000	1	300,000,000	1	300,000,000	1	300,000,000	1	300,000,000
<b>Activity Total</b>														
C2101S01		To facilitate 7 designing and follow up on the implementation of water projects by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	40	10,000,000	44	11,000,000	48	12,000,000	52	13,000,000	56	14,000,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000
	22003102	Diesel	Litres	2,500	6,223	15,557,900	6,240	15,600,000	6,260	15,650,000	6,280	15,700,000	6,300	15,750,000
	22008102	Tuition Fees	Annually	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
	22010105	Per Diem - Domestic	Person days	100,000	204	20,400,000	206	20,600,000	104	10,400,000	105	10,500,000	106	10,600,000
	22012105	Advertising and Publication	Lumpsum	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
	31221105	Spareparts and tyres	Lumpsum	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
<b>Activity Total</b>														
<b>Sub-vote Total</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											

# National Water Supply and Sanitation Program - NWSSP Local

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C21	Increase access to safe and clean water												
Target	C2101	10 new water projects designed,surveyed and implemented by 2021												
C2101D03	Extension of gravity water supply scheme at Kinenulo village by June 2019													
	31113119	Water Wells and Schemes	contract	350,000,000	1	350,000,000	1	350,000,000	1	350,000,000	1	350,000,000	1	350,000,000
<b>Activity Total</b>						<b>350,000,000</b>		<b>350,000,000</b>		<b>350,000,000</b>		<b>350,000,000</b>		<b>350,000,000</b>
C2101D05	Drilling of 6 Productive boreholes at Kijombe Secondary School, Ilembula Secondary School, Itulahumba, Ujindile , Ihanzutwa, Katenge and Udonja villages by June 2019													
	31113119	Water Wells and Schemes	contract	180,000,000	1	180,000,000	1	180,000,000	1	180,000,000	1	180,000,000	1	180,000,000
<b>Activity Total</b>						<b>180,000,000</b>		<b>180,000,000</b>		<b>180,000,000</b>		<b>180,000,000</b>		<b>180,000,000</b>
C2101D07	Rehabilitation of 2 gravity water supply scheme at Ikanga and Samaria villages by June 2019													
	31113119	Water Wells and Schemes	contract	150,000,000	1	150,000,000	1	150,000,000	1	150,000,000	1	150,000,000	1	150,000,000
<b>Activity Total</b>						<b>150,000,000</b>		<b>150,000,000</b>		<b>150,000,000</b>		<b>150,000,000</b>		<b>150,000,000</b>
C2101D09	Construction of piped water supply scheme at Uhenga, Mapogoro, Saja and Ukomola villages by June 2019													
	31113119	Water Wells and Schemes	contract	300,000,000	1	300,000,000	1	300,000,000	1	300,000,000	1	300,000,000	1	300,000,000
<b>Activity Total</b>						<b>300,000,000</b>		<b>300,000,000</b>		<b>300,000,000</b>		<b>300,000,000</b>		<b>300,000,000</b>
C2101S02	Extension of water infrastructures at Itambo village in Mdandu ward by June 2019													
	31113119	Water Wells and Schemes	contract	47,482,000	1	47,482,000	1	47,482,000	1	47,482,000	1	47,482,000	1	47,482,000
<b>Activity Total</b>						<b>47,482,000</b>		<b>47,482,000</b>		<b>47,482,000</b>		<b>47,482,000</b>		<b>47,482,000</b>
C2101S03	To enable Consultant to Monitor and Supervise the implementation of Igango - Kijombe gravity water supply scheme by June 2019													
	22031104	consultancy fees	contract	200,000,000	1	200,000,000	1	200,000,000	1	200,000,000	1	200,000,000	1	200,000,000
<b>Activity Total</b>						<b>200,000,000</b>		<b>200,000,000</b>		<b>200,000,000</b>		<b>200,000,000</b>		<b>200,000,000</b>
Target	C2102	5 water users associations trained on proper management of water resources by 2021												
C2102C01	Facilitate water user group training on proper management of water projects at Sakalenga, Ujindile, Ikanga, Ing'enyango, and Utelewe by June 2019													
	21113114	Sitting Allowance	Person days	10,000	315	3,150,000	320	3,200,000	325	3,250,000	330	3,300,000	335	3,350,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	5	1,000,000	6	1,200,000	7	1,400,000	8	1,600,000	9	1,800,000
	22003102	Diesel	Litres	2,500	300	750,000	303	757,500	306	765,000	309	772,500	312	780,000
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	64	3,840,000	68	4,080,000	64	3,840,000	68	4,080,000
	22014104	Food and Refreshments	Each	5,000	300	1,500,000	310	1,550,000	320	1,600,000	330	1,650,000	340	1,700,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,547,500</b>		<b>11,095,000</b>		<b>11,162,500</b>		<b>11,710,000</b>
<b>Sub-vote Total</b>						<b>1,237,482,000</b>		<b>1,238,029,500</b>		<b>1,238,577,000</b>		<b>1,238,644,500</b>		<b>1,239,192,000</b>

# National Sanitation Program

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23		
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Service Output		D05 Environmental Health and Sanitation improved													
Target		D0504 Baseline survey for establishment of Environmental Health data in all villages councils conducted by 2021													
D0504S02	To conduct orientation to 191 data collectors from 34 villages at 7 wards in Council by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000	
	22003102	Diesel	Litres	2,500	300	750,000	301	752,500	302	755,000	303	757,500	304	760,000	
	22010105	Per Diem - Domestic	Person days	50,000	98	4,910,000	99	4,950,000	100	5,000,000	101	5,050,000	102	5,100,000	
<b>Activity Total</b>						<b>6,160,000</b>		<b>6,452,500</b>		<b>6,755,000</b>		<b>7,057,500</b>		<b>7,360,000</b>	
Target		D0505 Households and communities engaged in Sanitation and Hygiene campaign through CLTS triggering by 2021													
D0505C01	To conduct CLTS triggering sessions in 191 sub villages from 34 villages in 7 wards by June 2019														
	22001105	Books, Reference and Periodicals	Lumpsum	3,600,000	1	3,600,000	1	3,600,000	1	3,600,000	1	3,600,000	1	3,600,000	
	22003102	Diesel	Litres	2,500	371	927,000	371	927,500	372	930,000	373	932,500	374	935,000	
	22008108	Training Materials	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000	
	22010105	Per Diem - Domestic	Person days	25,000	65	1,625,000	66	1,650,000	67	1,675,000	68	1,700,000	69	1,725,000	
	22012105	Advertising and Publication	Lumpsum	2,034,700	1	2,034,700	1	2,034,700	1	2,034,700	1	2,034,700	1	2,034,700	
<b>Activity Total</b>						<b>8,686,700</b>		<b>8,712,200</b>		<b>8,739,700</b>		<b>8,767,200</b>		<b>8,794,700</b>	
D0505C02	To conduct institutional triggering to influential people including Religious leaders in advocating NSC by June 2019														
	22003102	Diesel	Litres	2,500	150	375,000	151	377,500	152	380,000	153	382,500	154	385,000	
	22014104	Food and Refreshments	Each	10,000	14	140,000	15	150,000	16	160,000	17	170,000	18	180,000	
<b>Activity Total</b>						<b>515,000</b>		<b>527,500</b>		<b>540,000</b>		<b>552,500</b>		<b>565,000</b>	
D0505C03	To conduct inter village and inter wards cleanliness competitions on the implementation of NSC in all 34 villages in the council by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000	
	22003102	Diesel	Litres	2,500	160	400,000	161	402,500	162	405,000	163	407,500	164	410,000	
	22010105	Per Diem - Domestic	Person days	25,000	23	575,000	24	600,000	25	625,000	26	650,000	27	675,000	
	22014106	Gifts and Prizes	Lumpsum	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	
<b>Activity Total</b>						<b>3,675,000</b>		<b>3,702,500</b>		<b>3,730,000</b>		<b>3,757,500</b>		<b>3,785,000</b>	
D0505S01	To conduct ODF Verification to 20 villages by June 2019														
	21121103	Food and Refreshment	Each	10,000	17	170,000	18	180,000	19	190,000	20	200,000	21	210,000	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000	
	22007109	Conference Facilities	Days	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	50,000	

# National Sanitation Program

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	50,000	12	610,000	13	650,000	14	700,000	15	750,000	16	800,000
<b>Activity Total</b>					<b>1,080,000</b>		<b>1,130,000</b>		<b>1,190,000</b>		<b>1,250,000</b>		<b>1,310,000</b>	
Target		D0507 Health facilities inspected and regulate the compliance of standards in all villages by 2021												
D0507S01	To orient 21 WEOs and 108 VEOs on data monitoring by June 2019													
	22003102	Diesel	Litter	2,500	104	260,800	105	262,500	106	265,000	107	267,500	108	270,000
	22007109	Conference Facilities	Days	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	50,000
	22010105	Per Diem - Domestic	Person days	50,000	81	4,050,000	82	4,100,000	83	4,150,000	84	4,200,000	85	4,250,000
	22014104	Food and Refreshments	Each	7,000	134	938,000	135	945,000	136	952,000	137	959,000	138	966,000
<b>Activity Total</b>					<b>5,298,800</b>		<b>5,357,500</b>		<b>5,417,000</b>		<b>5,476,500</b>		<b>5,536,000</b>	
D0507S02	To conduct quarterly supervision and monitoring to 34 villages by June 2019													
	22003102	Diesel	Litres	2,500	480	1,200,000	481	1,202,500	482	1,205,000	483	1,207,500	484	1,210,000
	22010105	Per Diem - Domestic	Person days	25,000	164	4,100,000	165	4,125,000	166	4,150,000	167	4,175,000	168	4,200,000
<b>Activity Total</b>					<b>5,300,000</b>		<b>5,327,500</b>		<b>5,355,000</b>		<b>5,382,500</b>		<b>5,410,000</b>	
D0507S03	To conduct data Validation from 3 Wards and compile quarterly reports by June 2019													
	21121103	Food and Refreshment	Each	7,000	191	1,337,000	192	1,344,000	193	1,351,000	194	1,358,000	195	1,365,000
	22003102	Diesel	Litres	2,500	145	362,500	146	365,000	147	367,500	148	370,000	149	372,500
	22007109	Conference Facilities	Days	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	50,000
	22010105	Per Diem - Domestic	Person days	25,000	101	2,535,000	102	2,550,000	103	2,575,000	104	2,600,000	105	2,625,000
<b>Activity Total</b>					<b>4,284,500</b>		<b>4,309,000</b>		<b>4,343,500</b>		<b>4,378,000</b>		<b>4,412,500</b>	
Target		D0508 WASH clubs formulated and conduct cleanliness competition in schools by 2021												
D0508C01	To facilitate formation and training of school WASH clubs 15 primary schools and cleanliness competitions by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
	22003102	Diesel	Litres	2,500	170	425,000	171	427,500	172	430,000	173	432,500	174	435,000
	22010105	Per Diem - Domestic	Person days	25,000	49	1,225,000	50	1,250,000	51	1,275,000	52	1,300,000	53	1,325,000
	22014106	Gifts and Prizes	Lumpsum	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
<b>Activity Total</b>					<b>2,500,000</b>		<b>2,527,500</b>		<b>2,555,000</b>		<b>2,582,500</b>		<b>2,610,000</b>	
D0508S01	To facilitate formulation of school WASH clubs in 10 primary schools and 4 secondary schools by June 2019													
	22003102	Diesel	Litres	2,500	160	400,000	161	402,500	162	405,000	163	407,500	164	410,000
	22010105	Per Diem - Domestic	Person days	50,000	29	1,450,000	30	1,500,000	31	1,550,000	32	1,600,000	33	1,650,000
<b>Activity Total</b>					<b>1,850,000</b>		<b>1,902,500</b>		<b>1,955,000</b>		<b>2,007,500</b>		<b>2,060,000</b>	

# National Sanitation Program

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	D0509	Inspection of schools and regulate the compliance of WASH standards by 2021												
D0509S01	To conduct supervision to 108 primary schools and 21 secondary school in the council by June 2019													
	22003102	Diesel	Litres	2,500	170	425,000	171	427,500	172	430,000	173	432,500	174	435,000
	22010105	Per Diem - Domestic	Person days	25,000	29	725,000	30	750,000	31	775,000	32	800,000	33	825,000
<b>Activity Total</b>						<b>1,150,000</b>		<b>1,177,500</b>		<b>1,205,000</b>		<b>1,232,500</b>		<b>1,260,000</b>
<b>Sub-vote Total</b>						<b>40,500,000</b>		<b>41,126,200</b>		<b>41,785,200</b>		<b>42,444,200</b>		<b>43,103,200</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0502	High prevalence rate of HIV reduced from 14% to 12% by June 2021												
A0502C01	To conduct monitoring and mentorship on Implementation of Short Term Technical Assistance (STTA) and developed action plans in Wanging'ombe Health Centre by June 2019.													
	22014104	Food and Refreshments	Person	10,000	50	500,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0502C02	To conduct a 1-day workshop to 4 participants (DMO, DRCHCo, DACC and DHMISCo) on the changes of the new HIV management guidelines and differentiated models of care by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	4	20,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	150	375,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	200,000	1	200,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	50,000	20	1,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,595,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0502C03	To mobilize and promote enrolment of HIV clients on the available macro and Micro insurance schemes in Wanging'ombe HC by involving SILC groups, psychosocial groups and community mobilizers by June 2019													
	21121103	Food and Refreshment	Person	10,000	20	200,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	150	375,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	110,000	28	3,080,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,655,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0502C08	To Support district lab mentors to conduct 5 days monthly supportive supervision on HIV, HIV/TB, Lab, PMTCT/EID, Pediatric HIV, TB, Supply Chain by June 2019.													
	22003102	Diesel	Litres	3,000,000	1	3,000,000	4	12,000,000	9	27,000,000	16	48,000,000	25	75,000,000
	22010105	Per Diem - Domestic	Person days	34,800,000	1	34,800,000	6	208,800,000	12	417,600,000	30	1,044,000,000	49	1,705,200,000
<b>Activity Total</b>						<b>37,800,000</b>		<b>220,800,000</b>		<b>444,600,000</b>		<b>1,092,000,000</b>		<b>1,780,200,000</b>
A0502C13	To Support implementation of quality improvement in TB case detection by supporting district QI mentors to conduct supportive supervision and mentorship visits to health facilities implementing QI in TB case detection by June 2019													
	22010105	Per Diem - Domestic	Person days	3,000,000	1	3,000,000	4	12,000,000	12	36,000,000	25	75,000,000	36	108,000,000

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Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,000,000</b>		<b>12,000,000</b>		<b>36,000,000</b>		<b>75,000,000</b>		<b>108,000,000</b>
A0502S01	To support HCWs from Mdandu, Imalinyi dispensary and Makoga and wanging'ombe H/C with airtime to trace HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age by June 2019													
	22012115	Communication Network Services	Person	50,000	24	1,200,000	39	1,950,000	56	2,800,000	75	3,750,000	96	4,800,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,950,000</b>		<b>2,800,000</b>		<b>3,750,000</b>		<b>4,800,000</b>
A0502S02	To support 3 HCWs in Mdandu dispensary with more than 1,000 clients on treatment through provision of transport reimbursement and allowance to provide focused PITC services including extending working hours, working during week-end and public holidays by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	108	2,160,000	148	2,960,000	190	3,800,000	240	4,800,000	350	7,000,000
<b>Activity Total</b>						<b>2,160,000</b>		<b>2,960,000</b>		<b>3,800,000</b>		<b>4,800,000</b>		<b>7,000,000</b>
A0502S03	To support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within the facility to ensure same day enrollment. Mdandu dispensary with more than 400 clients currently on treatment will be reached with this initiative by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	24	960,000	52	2,080,000	70	2,800,000	90	3,600,000	112	4,480,000
<b>Activity Total</b>						<b>960,000</b>		<b>2,080,000</b>		<b>2,800,000</b>		<b>3,600,000</b>		<b>4,480,000</b>
A0502S04	To Support monthly transport allowance to 1 expert patients/PLHIV peers, volunteers from Mdandu and Imalinyi dispensaries to continuously educate clients on treatment literacy and other issues related to ART such as importance of clinic appointment, ARV refills, medication adherence, retention on treatment and patient monitoring tests such as HVL tests by June 2018													
	22010105	Per Diem - Domestic	Person days	40,000	24	960,000	36	1,440,000	48	1,920,000	60	2,400,000	72	2,880,000
<b>Activity Total</b>						<b>960,000</b>		<b>1,440,000</b>		<b>1,920,000</b>		<b>2,400,000</b>		<b>2,880,000</b>
A0502S05	To Support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within the facility to ensure same day enrollment at Makoga and Wanging'ombe H/c by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	48	1,920,000	39	1,560,000	56	2,240,000	75	3,000,000	96	3,840,000
<b>Activity Total</b>						<b>1,920,000</b>		<b>1,560,000</b>		<b>2,240,000</b>		<b>3,000,000</b>		<b>3,840,000</b>
A0502S06	To support Implementation of Differentiated Care Model for pediatrics such as Saturday HIV pediatrics clinics by project staff, youth adherence clubs at Ilembua hospital with 30 pediatrics currently on treatment at Imalinyi and Mdandu dispensaries by June 2019													
	21121103	Food and Refreshment	Person	10,000	28	280,000	45	450,000	80	800,000	102	1,020,000	126	1,260,000
<b>Activity Total</b>						<b>280,000</b>		<b>450,000</b>		<b>800,000</b>		<b>1,020,000</b>		<b>1,260,000</b>
A0502S07	To Support 1-day quarterly mother champions' groups meetings at Mdandu, Imalinyi dispensary and Makoga H/C for sharing experiences, strengthen reporting, record keeping, and discuss challenges to enhance ART uptake, adherence and retention in PMTCT and EID services by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	72	720,000	91	910,000	112	1,120,000	135	1,350,000	160	1,600,000
	22014104	Food and Refreshments	Person	10,000	72	720,000	91	910,000	112	1,120,000	135	1,350,000	160	1,600,000
<b>Activity Total</b>						<b>1,440,000</b>		<b>1,820,000</b>		<b>2,240,000</b>		<b>2,700,000</b>		<b>3,200,000</b>
A0502S08	To Support the existing 2 trained mother champions at Mdandu, Imalinyi dispensaries and Makoga H/C on performance based air time and monthly allowance for tracking HEIs for EID, LTFU HIV positive mothers, provide counselling to PLHIV mothers and formation of PLHIV mothers psychosocial groups in their respective facilities by June 2019													
	21113103	Extra-Duty	Person	50,000	96	4,800,000	117	5,850,000	140	7,000,000	165	8,250,000	192	9,600,000
<b>Activity Total</b>						<b>4,800,000</b>		<b>5,850,000</b>		<b>7,000,000</b>		<b>8,250,000</b>		<b>9,600,000</b>
A0502S09	To support Implementation of Promise to Come approach which involves intensified follow up initiatives for patients who have missed clinic visits in Mdandu and Imalinyi dispensaries and Makoga H/C by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	64	16,000,000	81	20,250,000	100	25,000,000	132	33,000,000	168	42,000,000
<b>Activity Total</b>						<b>16,000,000</b>		<b>20,250,000</b>		<b>25,000,000</b>		<b>33,000,000</b>		<b>42,000,000</b>
A0502S10	To Conduct mother champion (2 mothers) monthly meetings to help to collect monthly report, sharing experiences and sensitize them to join/form IGA/SILC and other social services groups at makoga H/C and Imalinyi and Mdandu dispensaries by June 2018													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000	48	480,000	100	1,000,000	180	1,800,000	280	2,800,000	400	4,000,000
<b>Activity Total</b>						<b>480,000</b>		<b>1,000,000</b>		<b>1,800,000</b>		<b>2,800,000</b>		<b>4,000,000</b>
A0502S11	To Promote male partner testing at ANC by increasing community awareness using CSOs and community leaders to conduct community mobilization at the various community fora at makoga HC, Imalinyi and Mdandu Dispensaries by June 2019													
	21121103	Food and Refreshment	Person	10,000	36	360,000	52	520,000	70	700,000	90	900,000	112	1,120,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	36	360,000	52	520,000	70	700,000	90	900,000	112	1,120,000
<b>Activity Total</b>						<b>720,000</b>		<b>1,040,000</b>		<b>1,400,000</b>		<b>1,800,000</b>		<b>2,240,000</b>
A0502S12	To facilitate Procurement of medical Supplies (UP Materials) at Mdandu Dispensaries by June 2019													
	22004105	Hospital Supplies	kit	2,000,000	1	2,000,000	4	8,000,000	9	18,000,000	16	32,000,000	25	50,000,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>8,000,000</b>		<b>18,000,000</b>		<b>32,000,000</b>		<b>50,000,000</b>
A0502S13	To facilitate Procurement of 135 desktop computers, printers, modems and external hard devices for project M&E wor at makoga HC, Imalinyi nad Mdandu dispensaries by June 2019													
	31122101	Telecommunications infrastructure, networks and equipment	Each	30,000	4	120,000	10	300,000	18	540,000	28	840,000	40	1,200,000
<b>Activity Total</b>						<b>120,000</b>		<b>300,000</b>		<b>540,000</b>		<b>840,000</b>		<b>1,200,000</b>
A0502S14	To support enhancing filing system by providing supplies/equipment and technical support to Mdandu and Imalinyi dispensry and Makga HC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	3	3,000,000	8	8,000,000	15	15,000,000	24	24,000,000	35	35,000,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>8,000,000</b>		<b>15,000,000</b>		<b>24,000,000</b>		<b>35,000,000</b>
A0502S15	To support Procurement of antivirus for Imalinyi and mdandu dispensary CTC and Makoga H/C BY june 2019													
	31122101	Telecommunications infrastructure, networks and equipment	Each	32,000	2	64,000	6	192,000	12	384,000	20	640,000	30	960,000
<b>Activity Total</b>						<b>64,000</b>		<b>192,000</b>		<b>384,000</b>		<b>640,000</b>		<b>960,000</b>
A0502S16	To facilitate Program staff Salaries and Allowances at makoga,Wanging'ombe hc and mdandu and Imalinyi dispensaries by June 2019													
	21112108	Local Staff Salaries	Person	5,266,800	4	21,067,200	10	52,668,000	18	94,802,400	28	147,470,400	40	210,672,000
<b>Activity Total</b>						<b>21,067,200</b>		<b>52,668,000</b>		<b>94,802,400</b>		<b>147,470,400</b>		<b>210,672,000</b>
A0502S17	To facilitate Purchasing voucher for communicatio at makoga,wanging'ombe HC and mdandu, imalinyi dispensaries by june 2019													
	22012101	Internet and Email connections	Each	100,000	144	14,400,000	169	16,900,000	196	19,600,000	225	22,500,000	256	25,600,000
<b>Activity Total</b>						<b>14,400,000</b>		<b>16,900,000</b>		<b>19,600,000</b>		<b>22,500,000</b>		<b>25,600,000</b>
A0502S18	To facilitate office running cost for purchasing stationery for CTC uses at mdand and Imalinyi Dispensaries and Makoga HC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	24	4,800,000	39	7,800,000	56	11,200,000	75	15,000,000	96	19,200,000
<b>Activity Total</b>						<b>4,800,000</b>		<b>7,800,000</b>		<b>11,200,000</b>		<b>15,000,000</b>		<b>19,200,000</b>
A0502S20	To Support minor renovation of CTC at makoga H/C by June 2019													
	22032114	Parastatal Rehabilitation	Each	197,000,000	1	197,000,000	4	788,000,000	9	1,773,000,000	16	3,152,000,000	25	4,925,000,000



# USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>197,000,000</b>		<b>788,000,000</b>		<b>1,773,000,000</b>		<b>3,152,000,000</b>		<b>4,925,000,000</b>
A0502S21	To Conduct a 3 days training to Laboratory Technician from Makoga hub on HVL and EID Sample Tracking system to strengthen laboratory systems in terms of managing Viral load and DBS samples by June 2019													
	21121103	Food and Refreshment	Each	15,000	40	600,000	100	1,500,000	180	2,700,000	16	240,000	400	6,000,000
	22010105	Per Diem - Domestic	Each	1,500,000	1	1,500,000	4	6,000,000	9	13,500,000	16	24,000,000	25	37,500,000
<b>Activity Total</b>						<b>2,100,000</b>		<b>7,500,000</b>		<b>16,200,000</b>		<b>24,240,000</b>		<b>43,500,000</b>
A0502S22	To facilitate Procurement of medical and IT equipment for HVL laboratories at Imalinyi Dispensaries and Makoga HC by June 2019													
	22004102	Drugs and Medicines	kit	25,000,000	4	100,000,000	9	225,000,000	16	400,000,000	25	625,000,000	36	900,000,000
<b>Activity Total</b>						<b>100,000,000</b>		<b>225,000,000</b>		<b>400,000,000</b>		<b>625,000,000</b>		<b>900,000,000</b>
A0502S24	To support In attempts to reach underserved populations, USAID Boresha Afya Southern Zone will support Makoga Dispensary to conduct monthly CTC outreach/ART refill services at Ng'anda by June 2019													
	22010105	Per Diem - Domestic	Person days	7,020,000	1	7,020,000	4	28,080,000	9	63,180,000	16	112,320,000	25	175,500,000
<b>Activity Total</b>						<b>7,020,000</b>		<b>28,080,000</b>		<b>63,180,000</b>		<b>112,320,000</b>		<b>175,500,000</b>
A0502S25	To implement recommended differentiated care models (as per new HIV guideline) at Wanging'ombe HC (with more than 1000 clients currently on ART) in the Council as preliminary sites for introduction of various recommended facility based Differentiated care models (DCM) as means of improving patients' retention by June 2019.													
	21121103	Food and Refreshment	Person	10,000	15	150,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>150,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0502S26	To conduct mapping of all available CSOs/CBOs/NGOs/partners and treatment support groups active in HIV and AIDS, TB, malaria, FP, Gender/Youth per region in Wanging'ombe District Council by June 2019.													
	22003102	Diesel	Litres	2,500	5,500	13,750,000	8,000	20,000,000	1,500	3,750,000	2,400	6,000,000	3,500	8,750,000
	22010105	Per Diem - Domestic	Person days	80,000	185	14,800,000	380	30,400,000	600	48,000,000	1,200	96,000,000	2,000	160,000,000
<b>Activity Total</b>						<b>28,550,000</b>		<b>50,400,000</b>		<b>51,750,000</b>		<b>102,000,000</b>		<b>168,750,000</b>
A0502S35	To Support Wanging'ombe district Council DTLCs/RTLCS, DMOs, DLTs to conduct 2 days quarterly meetings with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers discussing challenges and formulate strategies for improvement of TB services delivery by June 2019													
	22010105	Per Diem - Domestic	Person days	80,000	220	17,600,000	600	48,000,000	1,200	96,000,000	2,000	160,000,000	3,000	240,000,000
<b>Activity Total</b>						<b>17,600,000</b>		<b>48,000,000</b>		<b>96,000,000</b>		<b>160,000,000</b>		<b>240,000,000</b>
A0502S37	To Support DTLCs to conduct 2 days monthly supportive supervision and mentorship visits to health facilities offering TB services by June 2019.													
	22010105	Per Diem - Domestic	Person days	116,040,600	1	116,040,600	4	464,162,400	9	1,044,365,400	16	1,856,649,600	25	2,901,015,000
<b>Activity Total</b>						<b>116,040,600</b>		<b>464,162,400</b>		<b>1,044,365,400</b>		<b>1,856,649,600</b>		<b>2,901,015,000</b>
A0502S42	To Support 1-day quarterly mother champions' groups meetings in 1 PMTCT sites for sharing experiences, strengthen reporting, record keeping, and discuss challenges to enhance ART uptake, adherence and retention in PMTCT and EID services by June 2019													
	22007109	Conference Facilities	Each	100,000	4	400,000	25	2,500,000	36	3,600,000	49	4,900,000	64	6,400,000
	22010105	Per Diem - Domestic	Person days	80,000	84	6,720,000	110	8,800,000	138	11,040,000	168	13,440,000	200	16,000,000
<b>Activity Total</b>						<b>7,120,000</b>		<b>11,300,000</b>		<b>14,640,000</b>		<b>18,340,000</b>		<b>22,400,000</b>
<b>Sub-vote Total</b>						<b>598,501,800</b>		<b>1,989,502,400</b>		<b>4,151,061,800</b>		<b>7,527,120,000</b>		<b>11,692,297,000</b>

# Multilateral UNICEF

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 503D Monitoring and Evaluation Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C36	Data dissemination to different users enhanced												
Target	C3601	Data management system established and Communicated to various stakeholders at both higher and lower levels Authorities by 2021												
C3601S01	To equip Supervisors of the facilities (Schools, Health and Village leaders) on how to collect data, fill different monitoring tools and keeping of record of the collected data so as to maintain consistency in the issue of data management by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	10	2,000,000	12	2,400,000	14	2,800,000	16	3,200,000	18	3,600,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,004	2,510,000	1,008	2,520,000	1,012	2,530,000	1,016	2,540,000
	22010105	Per Diem - Domestic	Person days	50,000	285	14,250,000	286	14,300,000	287	14,350,000	288	14,400,000	289	14,450,000
<b>Activity Total</b>						<b>18,750,000</b>		<b>19,210,000</b>		<b>19,670,000</b>		<b>20,130,000</b>		<b>20,590,000</b>
<b>Sub-vote Total</b>						<b>18,750,000</b>		<b>19,210,000</b>		<b>19,670,000</b>		<b>20,130,000</b>		<b>20,590,000</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2605	Enhancing second chance learning opportunities for Out of School children and adolescents by 2021												
C2605S03	To conduct 3 days teachers implementing TUSEME programme in reflection meeting on Scale-up the TUSEME/FEMA approach to all primary and lower secondary schools in UNICEF targeted regions (linked to Sara Radio, Lifeskills and gender packages) by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	242,125	1	242,125	1	242,125	1	242,125	1	242,125	1	242,125
	22007109	Conference Facilities	Days	50,000	3	150,000	3	150,000	3	150,000	3	150,000	3	150,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	404	4,040,000	406	4,060,000	408	4,080,000	410	4,100,000	412	4,120,000
	22010105	Per Diem - Domestic	Person days	100,000	256	25,600,000	257	25,700,000	258	25,800,000	259	25,900,000	260	26,000,000
	22014104	Food and Refreshments	Each	10,000	291	2,910,000	294	2,940,000	297	2,970,000	300	3,000,000	303	3,030,000
<b>Activity Total</b>						<b>32,942,125</b>		<b>33,092,125</b>		<b>33,242,125</b>		<b>33,392,125</b>		<b>33,542,125</b>
C2605S04	To Train 6 days primary Teachers on Guidance/Counselors and Community based mentors on Guidance and Counselling and VAC referral systems (primary ) by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
	22007109	Conference Facilities	Days	200,000	7	1,400,000	7	1,400,000	7	1,400,000	7	1,400,000	7	1,400,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	360	3,600,000	362	3,620,000	364	3,640,000	366	3,660,000	368	3,680,000
	22010105	Per Diem - Domestic	Person days	100,000	442	44,200,000	443	44,300,000	444	44,400,000	445	44,500,000	446	44,600,000
	22014104	Food and Refreshments	Each	10,000	516	5,160,000	522	5,220,000	528	5,280,000	534	5,340,000	540	5,400,000
<b>Activity Total</b>						<b>54,510,000</b>		<b>54,690,000</b>		<b>54,870,000</b>		<b>55,050,000</b>		<b>55,230,000</b>
C2605S05	To conduct 6 days on Training of TUSEME leaders from 60 schools on lifeskills based SRH, violence and HIV prevention , nutrition and MHM methodologies for primary schools (10-14 yrs) (primary) by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000

# Multilateral UNICEF

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007109	Conference Facilities	Days	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	264	2,640,000	266	2,660,000	268	2,680,000	270	2,700,000	272	2,720,000
	22010105	Per Diem - Domestic	Person days	100,000	279	27,900,000	280	28,000,000	281	28,100,000	282	28,200,000	283	28,300,000
	22014104	Food and Refreshments	Each	10,000	390	3,900,000	396	3,960,000	402	4,020,000	408	4,080,000	414	4,140,000
<b>Activity Total</b>						<b>35,190,000</b>		<b>35,370,000</b>		<b>35,550,000</b>		<b>35,730,000</b>		<b>35,910,000</b>
C2605S06	.To conduct 6 days on Training of teachers on lifeskills based SRH, violence and HIV prevention , nutrition and MHM methodologies for primary schools (10-14 yrs) (primary)by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	288,000	1	288,000	1	288,000	1	288,000	1	288,000	1	288,000
	22007109	Conference Facilities	Days	200,000	6	1,200,000	6	1,200,000	6	1,200,000	6	1,200,000	6	1,200,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	392	3,920,000	394	3,940,000	396	3,960,000	398	3,980,000	400	4,000,000
	22010105	Per Diem - Domestic	Person days	100,000	435	43,500,000	436	43,600,000	437	43,700,000	438	43,800,000	439	43,900,000
	22014104	Food and Refreshments	Each	10,000	582	5,820,000	588	5,880,000	594	5,940,000	600	6,000,000	606	6,060,000
<b>Activity Total</b>						<b>54,728,000</b>		<b>54,908,000</b>		<b>55,088,000</b>		<b>55,268,000</b>		<b>55,448,000</b>
C2605S07	To conduct 6 days monitoring vist to teachers Implementing inclusive education strategy through model inclusive schools building on INSET package (MWAKEM) by June 2019.													
	22003102	Diesel	Litres	2,500	301	752,500	302	755,000	303	757,500	304	760,000	305	762,500
	22010105	Per Diem - Domestic	Person days	60,000	28	1,680,000	29	1,740,000	30	1,800,000	31	1,860,000	32	1,920,000
<b>Activity Total</b>						<b>2,432,500</b>		<b>2,495,000</b>		<b>2,557,500</b>		<b>2,620,000</b>		<b>2,682,500</b>
C2605S08	To conduct teachers (pre-, Std I&II) and WECs self study INSET modules and 2 days quarterly cluster reflection meetings by June 2019													
	21121103	Food and Refreshment	Each	5,000	2,760	13,800,000	2,761	13,805,000	2,762	13,810,000	2,763	13,815,000	2,764	13,820,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	2,500	1,296	3,240,000	1,297	3,242,500	1,298	3,245,000	1,299	3,247,500	1,300	3,250,000
	22003102	Diesel	Litres	2,500	400	1,000,000	401	1,002,500	402	1,005,000	403	1,007,500	404	1,010,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	5,184	25,920,000	5,186	25,930,000	5,188	25,940,000	5,190	25,950,000	5,192	25,960,000
	22010105	Per Diem - Domestic	Person days	60,000	18	1,080,000	19	1,140,000	20	1,200,000	21	1,260,000	22	1,320,000
<b>Activity Total</b>						<b>45,040,000</b>		<b>45,120,000</b>		<b>45,200,000</b>		<b>45,280,000</b>		<b>45,360,000</b>
C2605S09	To procure supportive teaching aids and materials for pre primary 107 classroom transformation by June 2019. (Buying T/L materials (manila cards,paintings,puzzles,balls for 108 Pre-primary schools)													
	22013103	Classroom Teaching Supplies	Each	100,000	10	1,000,000	11	1,100,000	12	1,200,000	13	1,300,000	14	1,400,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,100,000</b>		<b>1,200,000</b>		<b>1,300,000</b>		<b>1,400,000</b>
<b>Sub-vote Total</b>						<b>225,842,625</b>		<b>226,775,125</b>		<b>227,707,625</b>		<b>228,640,125</b>		<b>229,572,625</b>

**Cost Centre: 508A Council Health Management Team (CHMT)**

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C05 Reproductive and Child Health care improved

# Multilateral UNICEF

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	C0501	Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021												
C0501C07	To Conduct quarterly monitoring review of PMTCT and RMNCH program performance using the national dashboard and score card to ensure achievement of targets in line with the national RMNCH/PMTCT program by June 2019 and corrective actions													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	160,000	1	160,000	1	160,000	1	160,000	1	160,000	1	160,000
	22003102	Diesel	Litres	2,500	149	372,400	68	170,000	72	180,000	76	190,000	68	170,000
	22010105	Per Diem - Domestic	Person days	70,000	44	3,080,000	52	3,640,000	56	3,920,000	6,000	420,000,000	6,400	448,000,000
	22014104	Food and Refreshments	Lumpsum	1,440,054	1	1,440,054	1	1,440,054	1	1,440,054	1	1,440,054	1	1,440,054
<b>Activity Total</b>						<b>5,052,454</b>		<b>5,410,054</b>		<b>5,700,054</b>		<b>421,790,054</b>		<b>449,770,054</b>
C0501C09	To support implementation of Maternal Newborn Quality Improvement (QI) facility action plans													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
	22003102	Diesel	Litres	2,500	616	1,540,000	620	1,550,000	624	1,560,000	628	1,570,000	632	1,580,000
	22010105	Per Diem - Domestic	Lumpsum	11,480,000	1	11,480,000	1	11,480,000	1	11,480,000	1	11,480,000	1	11,480,000
<b>Activity Total</b>						<b>13,820,000</b>		<b>13,830,000</b>		<b>13,840,000</b>		<b>13,850,000</b>		<b>13,860,000</b>
C0501S08	To conduct DHIS2 and Web portal HMIS analysis and review on RMNCH indicators (with HMIS)													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	1	120,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	30,000	24	720,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	15,000	24	360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0501S15	To conduct monthly District Maternal and Perinatal, Death, Surveillance Review (MPDSR) meetings by June 2019													
	21121103	Food and Refreshment	Person	15,000	216	3,240,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	165,000	4	660,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	100,000	66	6,600,000	67	6,700,000	68	6,800,000	69	6,900,000	0	0
<b>Activity Total</b>						<b>10,500,000</b>		<b>6,700,000</b>		<b>6,800,000</b>		<b>6,900,000</b>		<b>0</b>
C0501S18	To support and sustain MNCH record keeping and data management by June 2019													
	22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	6,300,000	1	6,300,000	1	6,300,000	1	6,300,000	1	6,300,000	1	6,300,000
<b>Activity Total</b>						<b>6,300,000</b>		<b>6,300,000</b>		<b>6,300,000</b>		<b>6,300,000</b>		<b>6,300,000</b>
C0501S19	To conduct advocacy 2 meeting on CCD and ECD, ANC, and PNC to 30 district councilors													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
	22010105	Per Diem - Domestic	Person days	50,000	108	5,400,000	108	5,400,000	108	5,400,000	108	5,400,000	108	5,400,000
	22014104	Food and Refreshments	Person	8,000	130	1,040,000	65	520,000	65	520,000	65	520,000	65	520,000

# Multilateral UNICEF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>6,690,000</b>		<b>6,170,000</b>		<b>6,170,000</b>		<b>6,170,000</b>		<b>6,170,000</b>
C0501S23	To conduct training to 15 HCW on Adolescent reproductive health for 5 days (Youth friendly services) by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
	22007109	Conference Facilities	Days	100,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	192	1,920,000	194	1,940,000	196	1,960,000	198	1,980,000	200	2,000,000
	22014104	Food and Refreshments	Lumpsum	7,650,000	1	7,650,000	1	7,650,000	1	7,650,000	1	7,650,000	1	7,650,000
<b>Activity Total</b>						<b>11,070,000</b>		<b>11,340,000</b>		<b>11,610,000</b>		<b>11,880,000</b>		<b>12,150,000</b>
C0501S24	To conduct training to 96 HCW on Focused antenatal Care for 5 days by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	2	500,000	2	500,000	2	500,000	4	1,000,000
	22007109	Conference Facilities	Days	100,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	192	1,920,000	194	1,940,000	196	1,960,000	198	1,980,000	200	2,000,000
	22010105	Per Diem - Domestic	Lumpsum	37,920,000	1	37,920,000	1	37,920,000	1	37,920,000	1	37,920,000	1	37,920,000
	22014104	Food and Refreshments	Lumpsum	7,650,000	1	7,650,000	1	7,650,000	1	7,650,000	1	7,650,000	1	7,650,000
<b>Activity Total</b>						<b>48,990,000</b>		<b>49,010,000</b>		<b>49,030,000</b>		<b>49,050,000</b>		<b>49,570,000</b>
C0501S25	To support region to conduct quarterly MPDSR meeting by June 2019													
	22003102	Diesel	Litres	2,500	280	700,000	284	710,000	288	720,000	292	730,000	296	740,000
	22010105	Per Diem - Domestic	Person days	60,000	116	6,960,000	117	7,020,000	118	7,080,000	119	7,140,000	120	7,200,000
<b>Activity Total</b>						<b>7,660,000</b>		<b>7,730,000</b>		<b>7,800,000</b>		<b>7,870,000</b>		<b>7,940,000</b>
Target	C0504 Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.													
C0504S20	To facilitate the council sustain birth and death registry management at health facility level by June 2019													
	22032123	Special Operation Services	Lumpsum	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>
<b>Cost Centre: 508G Social Welfare</b>														
Objective	F Social Welfare, Gender and Community Empowerment Improved													
Service Output	F08 Care and support to vulnerable groups improved													
Target	F0801 Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%													
F0801C11	To conduct bi-annual Continuous Monitoring and Supervision on under five birth registration to 66 registration center, by June 2019													
	22003102	Diesel	Litres	2,500	809	2,021,900	810	2,025,000	811	2,027,500	812	2,030,000	813	2,032,500
	22010105	Per Diem - Domestic	Person days	110,000	64	7,040,000	96	10,560,000	132	14,520,000	140	15,400,000	148	16,280,000
<b>Activity Total</b>						<b>9,061,900</b>		<b>12,585,000</b>		<b>16,547,500</b>		<b>17,430,000</b>		<b>18,312,500</b>

# Multilateral UNICEF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 508H Nutrition Services</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C19	Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)												
Target	C1901	Improved quality of MIYCAN services at the health facilities level from 15% to 65% by June 2021												
C1901S01	To conduct a five days training to 20 Health service providers (Nurses/Midwife (15), Clinician (5)) from 20 Health facilities on Maternal, Infant, Young Child and Adolescent Nutrition (MIYCAN) by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	105,000	1	105,000	1	105,000	1	105,000	1	105,000	1	105,000
	22007109	Conference Facilities	Days	50,000	5	250,000	5	250,000	5	250,000	5	250,000	5	250,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	47	470,000	56	560,000	57	570,000	58	580,000	59	590,000
	22010105	Per Diem - Domestic	Lumpsum	7,900,000	1	7,900,000	1	7,900,000	1	7,900,000	1	7,900,000	1	7,900,000
	22014104	Food and Refreshments	Each	10,000	105	1,050,000	130	1,300,000	135	1,350,000	140	1,400,000	145	1,450,000
<b>Activity Total</b>						<b>9,775,000</b>		<b>10,115,000</b>		<b>10,175,000</b>		<b>10,235,000</b>		<b>10,295,000</b>
C1901S03	To conduct a 4 days training to 24 health worker providers (Nurses/Midwife and Clinician) from 20 Health facilities on growth monitoring and promotion using WHO 2006 growth standards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
	22007109	Conference Facilities	Days	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	44	440,000	63	630,000	64	640,000	65	650,000	66	660,000
	22010105	Per Diem - Domestic	Person days	100,000	69	6,900,000	88	8,800,000	89	8,900,000	90	9,000,000	91	9,100,000
	22014104	Food and Refreshments	Each	10,000	96	960,000	87	870,000	90	900,000	93	930,000	96	960,000
<b>Activity Total</b>						<b>8,620,000</b>		<b>10,620,000</b>		<b>10,760,000</b>		<b>10,900,000</b>		<b>11,040,000</b>
C1901S06	To conduct the Council Multisectoral Nutrition Steering Committee (CMNC) bi Annually (two times a year) meeting by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	105,000	1	105,000	1	105,000	1	105,000	1	105,000	1	105,000
	22010105	Per Diem - Domestic	Person days	35,000	21	735,000	44	1,540,000	46	1,610,000	48	1,680,000	50	1,750,000
	22014104	Food and Refreshments	Each	10,000	21	210,000	44	440,000	46	460,000	48	480,000	50	500,000
<b>Activity Total</b>						<b>1,050,000</b>		<b>2,085,000</b>		<b>2,175,000</b>		<b>2,265,000</b>		<b>2,355,000</b>
Service Output	C20	Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)												
Target	C2001	Increased proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy from 85% in 2015 to 100% by 2021												
C2001S01	To conduct two days training to 20 HCWs from 20 Health Facilities on counselling pregnant women and pregnant adolescent on anaemia prevention through improved diet and IFA intake by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	105,000	1	105,000	1	105,000	1	105,000	1	105,000	1	105,000
	22007109	Conference Facilities	Days	50,000	2	100,000	2	100,000	2	100,000	2	100,000	2	100,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	55	550,000	62	620,000	63	630,000	64	640,000	65	650,000
	22010105	Per Diem - Domestic	Person days	80,000	53	4,240,000	69	5,520,000	70	5,600,000	71	5,680,000	72	5,760,000

# Multilateral UNICEF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Each	10,000	42	420,000	48	480,000	48	480,000	48	480,000	48	480,000
<b>Activity Total</b>						<b>5,415,000</b>		<b>6,825,000</b>		<b>6,915,000</b>		<b>7,005,000</b>		<b>7,095,000</b>
Service Output		C30	Increased access to quality nutrition related information to facilitate timely and effective evidence informed decisions											
Target		C3001	Capacity of nutrition stakeholders developed to align implementation of NMNAP with learning framework and carry out operational research by 2021											
C3001S01	To conduct bi Annual supportive supervision on MIYCAN, IFAS, IMAM, VASD and Data quality improvement to 48 health facilities by June 2019													
	22003102	Diesel	Litres	2,500	384	960,000	620	1,550,000	640	1,600,000	660	1,650,000	680	1,700,000
	22010105	Per Diem - Domestic	Person days	60,000	58	3,480,000	84	5,040,000	86	5,160,000	88	5,280,000	90	5,400,000
<b>Activity Total</b>						<b>4,440,000</b>		<b>6,590,000</b>		<b>6,760,000</b>		<b>6,930,000</b>		<b>7,100,000</b>
<b>Sub-vote Total</b>						<b>154,644,354</b>		<b>160,310,054</b>		<b>165,582,554</b>		<b>583,575,054</b>		<b>606,957,554</b>
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C05	Reproductive and Child Health care improved											
Target		C0504	Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.											
C0504C02	Conduct training of supervisors on counselling, supervision and reporting													
	22010105	Per Diem - Domestic	Allowance	1,116,941	1	1,116,941	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,116,941</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504C03	Conduct training of CHWs on group and individual counselling on identified behaviours and reporting													
	22010105	Per Diem - Domestic	Allowance	6,422,103	1	6,422,103	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,422,103</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504C04	Conduct supportive supervision visits for CHWs													
	22010105	Per Diem - Domestic	Allowance	14,530,352	1	14,530,352	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>14,530,352</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504C05	Training of Supervisors on Growth Monitoring and ECD													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,025,691	1	1,025,691	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,025,691</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504C06	Training for CHWs on Growth Monitoring and ECD													
	22010105	Per Diem - Domestic	Lumpsum	4,740,691	1	4,740,691	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,740,691</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504C08	Conduct operational research to improve project delivery strategy and review the theory of change													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	16,500,000	1	16,500,000	0	0	0	0	0	0	0	0

# CUAMM Trustees Fund

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>16,500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504C13	Conduct onjob mentoring for RNUOs and DNUOs on application of IMAM protocol													
	22010105	Per Diem - Domestic	Allowance	809,364	1	809,364	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>809,364</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S23	To enable selection and mobilization of supervisors of CHWs by June 2019													
	22010105	Per Diem - Domestic	Allowance	20,025,000	1	20,025,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,025,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S24	Identify pregnant women and caregivers of children under 2 years in target villages													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	187,500	1	187,500	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>187,500</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S25	Purchase and distribute SBCC material and cooking demonstration material to CHWs for counselling sessions'													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	35,127,781	1	35,127,781	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>35,127,781</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S26	Conduct group counselling with pregnant women and care givers of children under 2 years at community level													
	22010105	Per Diem - Domestic	Allowance	31,362,500	1	31,362,500	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>31,362,500</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S27	Conduct quarterly monitoring meetings with CHWs and Supervisors													
	22010105	Per Diem - Domestic	Allowance	3,642,500	1	3,642,500	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,642,500</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S28	Involvement of village leaders and health facilities staff in data analysis													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	3,130,000	1	3,130,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,130,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S29	Supporting BNA, Multi-sectoral Nutrition Scorecards, RS and LGAs Annual Work Planning and Budgeting, Regional and District Multi-sectoral Nutrition Steering Committees													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,500,000	1	1,500,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S32	Supply Assistance													
	22004105	Hospital Supplies	Lumpsum	22,807,700	1	22,807,700	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>22,807,700</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S34	Conduct quarterly screening and timely referral for eligible SAM children at all levels													
	22010105	Per Diem - Domestic	Allowance	5,363,636	1	5,363,636	0	0	0	0	0	0	0	0



# CUAMM Trustees Fund

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						5,363,636		0		0		0		0
C0504S35	Distribution of IMSAM supplies to health facilities quarterly													
	22003102	Diesel	Litres	727,273	1	727,273	0	0	0	0	0	0	0	0
<b>Activity Total</b>						727,273		0		0		0		0
C0504S36	Conduct quarterly supportive supervision on IMSAM supply management													
	22010105	Per Diem - Domestic	Allowance	167,695	1	167,695	0	0	0	0	0	0	0	0
<b>Activity Total</b>						167,695		0		0		0		0
C0504S37	Support monthly IMSAM data collection from health facilities													
	22010105	Per Diem - Domestic	Allowance	540,909	1	540,909	0	0	0	0	0	0	0	0
<b>Activity Total</b>						540,909		0		0		0		0
C0504S39	Quarterly IMAM Meeting at Regional level													
	22010105	Per Diem - Domestic	Allowance	2,036,364	1	2,036,364	0	0	0	0	0	0	0	0
<b>Activity Total</b>						2,036,364		0		0		0		0
<b>Sub-vote Total</b>						171,764,000		0		0		0		0
<b>Cost Centre: 508B Council Hospital Services</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2702	Shortage of Health Facilities infrastructure reduced from 33% to 10% by June 2021.												
D2702D02	Construction of Council Hospital by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	1,500,000,000	1	1,500,000,000	1	1,500,000,000	1	1,500,000,000	1	1,500,000,000	1	1,500,000,000
<b>Activity Total</b>						1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000
<b>Sub-vote Total</b>						1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S19	To conduct quarterly Inspection of ADDO and Laboratory Premises by June 2019													
	22003102	Diesel	Litres	2,500	210	525,000	320	800,000	405	1,012,500	500	1,250,000	715	1,787,500
<b>Activity Total</b>						525,000		800,000		1,012,500		1,250,000		1,787,500
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021												

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0501C02	To conduct Quarterly maternal death auditing review meeting at district level to assess contributing factors by June 2019													
	22014104	Food and Refreshments	Person	8,000	40	320,000	55	440,000	72	576,000	91	728,000	112	896,000
<b>Activity Total</b>						<b>320,000</b>		<b>440,000</b>		<b>576,000</b>		<b>728,000</b>		<b>896,000</b>
C0501C03	To support 5 days regional maternal death auditing review meeting to 50 members by June 2019.													
	22003102	Diesel	Litres	0	1	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0501C04	To support 8 CHMT members to attend 5 days quarterly Regional maternal death audit review meeting by June 2019.													
	22003102	Diesel	Litres	2,500	200	500,000	450	1,125,000	800	2,000,000	1,250	3,125,000	1,800	4,500,000
<b>Activity Total</b>						<b>500,000</b>		<b>1,125,000</b>		<b>2,000,000</b>		<b>3,125,000</b>		<b>4,500,000</b>
Target	C0503	Neonatal mortality rate reduced from 9 to 4 per 1,000 live birth by 2021												
C0503C01	To conduct monitoring and coaching on IMCI to 18 HCW for two days from 8 HF by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	300	750,000	400	1,000,000	500	1,250,000	600	1,500,000
<b>Activity Total</b>						<b>500,000</b>		<b>750,000</b>		<b>1,000,000</b>		<b>1,250,000</b>		<b>1,500,000</b>
Target	C0504	Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.												
C0504S03	To distribute vaccine to 41 Hfs on monthly bases by June 2019.													
	22003102	Diesel	Litres	2,500	1,200	3,000,000	42	105,000	56	140,000	72	180,000	90	225,000
	22010105	Per Diem - Domestic	Person days	30,000	24	720,000	48	1,440,000	60	1,800,000	72	2,160,000	84	2,520,000
<b>Activity Total</b>						<b>3,720,000</b>		<b>1,545,000</b>		<b>1,940,000</b>		<b>2,340,000</b>		<b>2,745,000</b>
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0707	Mental health conditions reduced from 1.3% to 0.8% and substance abuse from 49 % to 30 % by year 2021												
C0707S02	To conduct health education on mental disorders and drug abuse to 100 people during the world mental health day by June 2019													
	22003102	Diesel	Litres	649,051	1	649,051	600	389,430,600	600	389,430,600	600	389,430,600	600	389,430,600
<b>Activity Total</b>						<b>649,051</b>		<b>389,430,600</b>		<b>389,430,600</b>		<b>389,430,600</b>		<b>389,430,600</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 48% to 35% June 2021												
C0901S18	To conduct 15 days monthly HRHIS updates by June 2019													
	21113103	Extra-Duty	Person days	30,000	135	4,050,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,050,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021												
E0101C08	To conduct 3 days quarterly data quality analysis (DQA) to 48 health facilities by June 2019													

# Health Sector Basket Fund - HSBF

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	1,076	2,690,000	1,845	4,612,500	3,283	8,207,500	4,552	11,380,000	6,021	15,052,500
<b>Activity Total</b>						<b>2,690,000</b>		<b>4,612,500</b>		<b>8,207,500</b>		<b>11,380,000</b>		<b>15,052,500</b>
E0101C09	To conduct coaching and mentoring of 45 HF's incharge on reporting through FFARS from 45Hf by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	300	750,000	400	1,000,000	500	1,250,000	600	1,500,000
	22010105	Per Diem - Domestic	Person days	80,000	40	3,200,000	45	3,600,000	50	4,000,000	60	4,800,000	70	5,600,000
<b>Activity Total</b>						<b>3,700,000</b>		<b>4,350,000</b>		<b>5,000,000</b>		<b>6,050,000</b>		<b>7,100,000</b>
E0101C46	To facilitate Staff( DHS/HS)to upgrade their professional long and short course by June 2019													
	22008102	Tuition Fees	Person	500,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	30	3,000,000	44	4,400,000	55	5,500,000	66	6,600,000
<b>Activity Total</b>						<b>3,500,000</b>		<b>5,000,000</b>		<b>6,900,000</b>		<b>8,500,000</b>		<b>10,100,000</b>
E0101S100	To conduct coaching and mentoring of 45 HF's incharge on planning from 45Hf by June 2019													
	22010105	Per Diem - Domestic	Person days	80,000	40	3,200,000	41	3,280,000	42	3,360,000	43	3,440,000	44	3,520,000
<b>Activity Total</b>						<b>3,200,000</b>		<b>3,280,000</b>		<b>3,360,000</b>		<b>3,440,000</b>		<b>3,520,000</b>
E0101S16	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles and 3 Motorcycles by June 2019													
	22023105	Outsource maintenance contract services	Each	1,000,000	5	5,000,000	10	10,000,000	18	18,000,000	28	28,000,000	40	40,000,000
	31121101	Motor vehicles,	vehicle	2,000,000	1	2,000,000	8	16,000,000	10	20,000,000	12	24,000,000	14	28,000,000
<b>Activity Total</b>						<b>7,000,000</b>		<b>26,000,000</b>		<b>38,000,000</b>		<b>52,000,000</b>		<b>68,000,000</b>
E0101S17	To conduct one day monthly CHMT meeting with 20 CHMT by June 2019													
	22014104	Food and Refreshments	Each	8,000	180	1,440,000	200	1,600,000	220	1,760,000	240	1,920,000	260	2,080,000
<b>Activity Total</b>						<b>1,440,000</b>		<b>1,600,000</b>		<b>1,760,000</b>		<b>1,920,000</b>		<b>2,080,000</b>
E0101S19	To conduct 14 days preparation of new CCHP 2017/2018 by 20 CHPT (CHMT & Coopted members and invited facilitators) by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	8	2,000,000	10	2,500,000	18	4,500,000	28	7,000,000	40	10,000,000
	22003102	Diesel	Litres	2,500	200	500,000	600	1,500,000	1,200	3,000,000	2,000	5,000,000	2,400	6,000,000
	22007109	Conference Facilities	Each	50,000	14	700,000	14	700,000	14	700,000	14	700,000	14	700,000
	22010105	Per Diem - Domestic	Person days	80,000	72	5,760,000	98	7,840,000	98	7,840,000	98	7,840,000	98	7,840,000
	22014104	Food and Refreshments	Each	8,000	140	1,120,000	165	1,320,000	192	1,536,000	221	1,768,000	252	2,016,000
<b>Activity Total</b>						<b>10,080,000</b>		<b>13,860,000</b>		<b>17,576,000</b>		<b>22,308,000</b>		<b>26,556,000</b>
E0101S21	To conduct 92 routes for supportive supervision for 4 days in 45 HF's visited on quarterly basis by 20 CHMT by June 2019													
	22003102	Diesel	Litres	2,500	1,000	2,500,000	10,000	25,000,000	18,000	45,000,000	28,000	70,000,000	40,000	100,000,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	36	2,160,000	40	2,400,000	44	2,640,000	48	2,880,000
<b>Activity Total</b>						<b>6,100,000</b>		<b>27,160,000</b>		<b>47,400,000</b>		<b>72,640,000</b>		<b>102,880,000</b>
E0101S23	To enable CHMT (DHS &DMO) to prepare and submit quarterly/ midyear and annual CCHP implementation reports for 3 days at regional level by June 2019													
	21113103	Extra-Duty	Person	30,000	80	2,400,000	105	3,150,000	132	3,960,000	161	4,830,000	192	5,760,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	8	2,000,000	10	2,500,000	18	4,500,000	28	7,000,000	40	10,000,000
	22003102	Diesel	Litres	2,500	500	1,250,000	1,200	3,000,000	2,100	5,250,000	3,200	8,000,000	4,500	11,250,000
	22010105	Per Diem - Domestic	Person	60,000	14	840,000	150	9,000,000	240	14,400,000	350	21,000,000	480	28,800,000
<b>Activity Total</b>						<b>6,490,000</b>		<b>17,650,000</b>		<b>28,110,000</b>		<b>40,830,000</b>		<b>55,810,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F08	Care and support to vulnerable groups improved												
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%												
F0801C02	To conduct community sensitization meetings on Violence against Children (VAC) in 21 wards by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	1	2,500	1	2,500	1	2,500	1	2,500
<b>Activity Total</b>						<b>500,000</b>		<b>2,500</b>		<b>2,500</b>		<b>2,500</b>		<b>2,500</b>
<b>Cost Centre: 508B Council Hospital Services</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S22	To transfer fund from Wanging'ombe Council to Ilombula Hospital by June 2019													
	26312107	Health Transfers	Each	22,901,687	4	91,606,748	10	229,016,870	18	412,230,366	28	641,247,236	40	916,067,480
<b>Activity Total</b>						<b>91,606,748</b>		<b>229,016,870</b>		<b>412,230,366</b>		<b>641,247,236</b>		<b>916,067,480</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021												
C0201S01	To support Health Centres with 2 ILS supplementary kits of medicine by June 2019													
	22004102	Drugs and Medicines	Lumpsum	4,500,000	2	9,000,000	2	9,000,000	2	9,000,000	2	9,000,000	2	9,000,000
<b>Activity Total</b>						<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>
C0201S02	To support Health Centers with 2 ILS supplementary kit of medical equipment by June 2019													
	31122205	Medical Equipment	Lumpsum	5,933,619	2	11,867,238	2	11,867,238	2	11,867,238	2	11,867,238	2	11,867,238
<b>Activity Total</b>						<b>11,867,238</b>		<b>11,867,238</b>		<b>11,867,238</b>		<b>11,867,238</b>		<b>11,867,238</b>

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S03	To support Health Centers with 2 ILS supplementary kit of Hospital Supplies by June 2019													
	22004105	Hospital Supplies	Lumpsum	5,172,086	2	10,344,171	2	10,344,171	2	10,344,171	2	10,344,171	2	10,344,171
<b>Activity Total</b>						<b>10,344,171</b>		<b>10,344,171</b>		<b>10,344,171</b>		<b>10,344,171</b>		<b>10,344,171</b>
C0201S04	To support Health Centers with 2 ILS supplementary kit of laboratory supplies by June 2019													
	22004107	Laboratory Supplies	Lumpsum	2,682,768	2	5,365,536	2	5,365,536	2	5,365,536	2	5,365,536	2	5,365,536
<b>Activity Total</b>						<b>5,365,536</b>		<b>5,365,536</b>		<b>5,365,536</b>		<b>5,365,536</b>		<b>5,365,536</b>
Target	C0202 Good working condition status of medical equipment raised from 52% to 90% by June 2021													
C0202D02	To facilitate procurement of delivery kit for hf by June 2019													
	22004102	Drugs and Medicines	kit	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>
Service Output	C05 Reproductive and Child Health care improved													
Target	C0501 Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021													
C0501C01	To educate community on importance of attending antenatal care clinic before 12 by June 2019.													
	22010105	Per Diem - Domestic	Person days	561,115	1	561,115	8	4,488,921	8	4,488,921	8	4,488,921	8	4,488,921
<b>Activity Total</b>						<b>561,115</b>		<b>4,488,921</b>		<b>4,488,921</b>		<b>4,488,921</b>		<b>4,488,921</b>
C0501S02	To support Health Centers with 5 sets of pelvic and penile model for training demonstration by June 2019													
	22004102	Drugs and Medicines	kit	2,066,173	1	2,066,173	6	12,397,036	12	24,794,071	20	41,323,452	30	61,985,178
	22004105	Hospital Supplies	Lumpsum	705,557	1	705,557	1	705,557	1	705,557	1	705,557	1	705,557
	31132404	Models on drama performances	Each	1,240,000	1	1,240,000	1	1,240,000	1	1,240,000	1	1,240,000	1	1,240,000
<b>Activity Total</b>						<b>4,011,730</b>		<b>14,342,593</b>		<b>26,739,628</b>		<b>43,269,009</b>		<b>63,930,735</b>
C0501S03	To support Health Centers with 4 delivery Kits for improved safe and clean delivery by June 2019													
	22004105	Hospital Supplies	Lumpsum	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>
Target	C0504 Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.													
C0504S41	To facilitate vitamini A compain biannual by June 2019													
	21113103	Extra-Duty	Person	30,000	12	360,000	21	630,000	32	960,000	45	1,350,000	60	1,800,000
<b>Activity Total</b>						<b>360,000</b>		<b>630,000</b>		<b>960,000</b>		<b>1,350,000</b>		<b>1,800,000</b>
C0504S42	To facilitate refilling of LPG gas for health facility by June 2019													
	22002103	Natural Gas	Each	120,000	12	1,440,000	7	840,000	7	840,000	7	840,000	7	840,000
<b>Activity Total</b>						<b>1,440,000</b>		<b>840,000</b>		<b>840,000</b>		<b>840,000</b>		<b>840,000</b>
Service Output	C06 Communicable diseases Managed and Controlled													

# Health Sector Basket Fund - HSBF

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	C0601	TB prevalence rate reduced from 8% % to 6% % by 2021												
C0601C03	To conduct one day quarterly meeting of 6 HF's incharges on TB data through mobile by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Lumpsum	80,000	1	80,000	1	80,000	1	80,000	1	80,000	1	80,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	16	960,000	20	1,200,000	24	1,440,000	28	1,680,000
<b>Activity Total</b>						<b>800,000</b>		<b>1,040,000</b>		<b>1,280,000</b>		<b>1,520,000</b>		<b>1,760,000</b>
C0601C04	To conduct screening for TB of 10,000 Clients attending CTC by June 2019.													
	22003102	Diesel	Litres	2,500	80	200,000	80	200,000	80	200,000	80	200,000	80	200,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	16	960,000	20	1,200,000	24	1,440,000	28	1,680,000
<b>Activity Total</b>						<b>920,000</b>		<b>1,160,000</b>		<b>1,400,000</b>		<b>1,640,000</b>		<b>1,880,000</b>
C0601C06	To support Health Centers with 50 units of Blood quarterly from donors through community mobilization by June 2019													
	21121103	Food and Refreshment	Lumpsum	1,200,000	1	1,200,000	120	144,000,000	120	144,000,000	120	144,000,000	120	144,000,000
	22003102	Diesel	Litres	5,000	1,200	6,000,000	1,210	6,050,000	1,220	6,100,000	1,230	6,150,000	1,240	6,200,000
	22010105	Per Diem - Domestic	Person days	120,000	40	4,800,000	32	3,840,000	36	4,320,000	40	4,800,000	44	5,280,000
	22014104	Food and Refreshments	Lumpsum	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000
<b>Activity Total</b>						<b>14,400,000</b>		<b>156,290,000</b>		<b>156,820,000</b>		<b>157,350,000</b>		<b>157,880,000</b>
C0601D01	To support Health Centers with 16 kits of essential medicines by June 2019													
	22004102	Drugs and Medicines	Lumpsum	4,601,111	2	9,202,222	2	9,202,222	2	9,202,222	2	9,202,222	2	9,202,222
<b>Activity Total</b>						<b>9,202,222</b>		<b>9,202,222</b>		<b>9,202,222</b>		<b>9,202,222</b>		<b>9,202,222</b>
C0601S02	To support Health Centers with 700 strips of supplementary ALU by June 2019.													
	22004102	Drugs and Medicines	Lumpsum	3,200,000	2	6,400,000	2	6,400,000	2	6,400,000	2	6,400,000	2	6,400,000
<b>Activity Total</b>						<b>6,400,000</b>		<b>6,400,000</b>		<b>6,400,000</b>		<b>6,400,000</b>		<b>6,400,000</b>
Target	C0602	Prevalence rate of malaria case reduced from 0.82%% to 0.3%% by June 2021												
C0602C02	To conduct quarterly family planning mobile clinic to 1000 eligible clients to 6 villages with no dispensary to increase coverage of FP for safe quarterly family planning mobile clinic to 1000 eligible clients to 6 villages with no dispensary to increase coverage of FP for safe delivery by June 2019										2. To conduct			
	22003102	Diesel	Litres	2,500	600	1,500,000	80	200,000	80	200,000	80	200,000	80	200,000
	22010102	Ground travel (bus, railway taxi, etc)	Lumpsum	10,000	24	240,000	250	2,500,000	300	3,000,000	350	3,500,000	400	4,000,000
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	64	3,840,000	68	4,080,000	72	4,320,000	92	5,520,000
<b>Activity Total</b>						<b>5,340,000</b>		<b>6,540,000</b>		<b>7,280,000</b>		<b>8,020,000</b>		<b>9,720,000</b>
C0602C03	To conduct 1 day orientation to 13 nurses on proper use of ITNs by June 2019													
	22004109	Medical Gases and Chemicals	Each	60,000	6	360,000	6	360,000	6	360,000	6	360,000	6	360,000
	22010105	Per Diem - Domestic	Person	60,000	6	360,000	0	0	0	0	0	0	0	

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>720,000</b>		<b>360,000</b>		<b>360,000</b>		<b>360,000</b>		<b>360,000</b>
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	Prevalence of Acute and Chronic respiratory diseases reduced from 45.13% % to 20% by 2021												
C0701D01	To support Health Centers with 15 antibiotics kits by June 2019													
	22004102	Drugs and Medicines	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>
C0701S02	To support Health Centers with 1 kit of medicine for mental disorders on quarterly basis by June 2019													
	22004102	Drugs and Medicines	Lumpsum	6,336,316	2	12,672,632	2	12,672,632	2	12,672,632	2	12,672,632	2	12,672,632
	22004104	Dental Supplies	kit	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
<b>Activity Total</b>						<b>13,172,632</b>		<b>13,672,632</b>		<b>14,172,632</b>		<b>14,672,632</b>		<b>15,172,632</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of eye diseases among OPD cases reduced from 10.47% to 8% by June 2021												
C0801S01	To support Health Facilities with 4 kits of essential medicines for treatment of eye diseases by June 2019													
	22028101	Medical and Laboratory equipment	kit	1,008,563	1	1,008,563	1	1,008,563	1	1,008,563	1	1,008,563	1	1,008,563
<b>Activity Total</b>						<b>1,008,563</b>		<b>1,008,563</b>		<b>1,008,563</b>		<b>1,008,563</b>		<b>1,008,563</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for for health reduced from 48% to 35% June 2021												
C0901S32	To facilitate hcw to submit report to DMO office monthly by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	12	120,000	26	260,000	42	420,000	60	600,000	80	800,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	13	780,000	14	840,000	13	780,000	16	960,000
<b>Activity Total</b>						<b>840,000</b>		<b>1,040,000</b>		<b>1,260,000</b>		<b>1,380,000</b>		<b>1,760,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021												
E0101C11	To perform quarterly plan preventive maintenance ( PPM) and repair of 2 vehicles and 2 2 tricycles from 2 HF's by June 2019													
	22003101	Petrol	Each	2,500	200	500,000	300	750,000	400	1,000,000	500	1,250,000	600	1,500,000
	22003102	Diesel	Litres	917,601	1	917,601	4	3,670,405	9	8,258,411	16	14,681,620	25	22,940,031
	22020111	Outsource Maintenance Contract Services	Each	200,000	4	800,000	10	2,000,000	18	3,600,000	28	5,600,000	40	8,000,000
	22021107	Outsource maintenance contract services	Lumpsum	3,736,400	1	3,736,400	1	3,736,400	1	3,736,400	1	3,736,400	1	3,736,400
	31121101	Motor vehicles,	Each	1,600,000	1	1,600,000	2	3,200,000	3	4,800,000	4	6,400,000	5	8,000,000
<b>Activity Total</b>						<b>7,554,001</b>		<b>13,356,805</b>		<b>21,394,811</b>		<b>31,668,020</b>		<b>44,176,431</b>

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101C12	To enable the health facility committee to get mentoring and coaching on their role and responsibility on financial management and managerial for 3 days from 2RHC													
	21113103	Extra-Duty	Person days	30,000	25	750,000	45	1,350,000	45	1,350,000	45	1,350,000	45	1,350,000
	21121103	Food and Refreshment	Each	10,000	15	150,000	64	640,000	85	850,000	108	1,080,000	133	1,330,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	1	250,000	1	250,000	1	250,000	1	250,000
	22003102	Diesel	Litter	2,500	100	250,000	200	500,000	300	750,000	400	1,000,000	500	1,250,000
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	16	960,000	17	1,020,000	18	1,080,000	19	1,140,000
	22014104	Food and Refreshments	Each	8,000	30	240,000	40	320,000	50	400,000	60	480,000	70	560,000
<b>Activity Total</b>						<b>3,290,000</b>		<b>4,020,000</b>		<b>4,620,000</b>		<b>5,240,000</b>		<b>5,880,000</b>
E0101C13	To enable HCW to get mentoring and coaching on report writing for 1 day from 2 RCH annual by June 2019													
	21113103	Extra-Duty	Person days	30,000	15	450,000	2	60,000	2	60,000	2	60,000	2	60,000
	22003102	Diesel	Litres	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22010105	Per Diem - Domestic	Person days	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
<b>Activity Total</b>						<b>1,050,000</b>		<b>660,000</b>		<b>660,000</b>		<b>660,000</b>		<b>660,000</b>
E0101C15	To enable HCWs to get mentoring and coaching on preparation of health facilities plan for 2 days from 2RHC annual by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Lumpsum	20,000	1	20,000	1	20,000	1	20,000	1	20,000	1	20,000
	22010105	Per Diem - Domestic	Person	80,000	4	320,000	4	320,000	4	320,000	4	320,000	4	320,000
<b>Activity Total</b>						<b>340,000</b>		<b>340,000</b>		<b>340,000</b>		<b>340,000</b>		<b>340,000</b>
E0101C16	To develop HC annual plans for 2019 / 2020 for 2 days with 2 health facility teams by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	2	20,000	4	40,000	9	90,000	16	160,000	25	250,000
	22010105	Per Diem - Domestic	Person days	180,000	1	180,000	9	1,620,000	9	1,620,000	9	1,620,000	9	1,620,000
<b>Activity Total</b>						<b>200,000</b>		<b>1,660,000</b>		<b>1,710,000</b>		<b>1,780,000</b>		<b>1,870,000</b>
E0101S100	To facilitate hcw to submit report to DMO office monthly by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	12	120,000	26	260,000	42	420,000	60	600,000	80	800,000
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	26	1,560,000	42	2,520,000	60	3,600,000	80	4,800,000
	22024101	Computers, printers, scanners, and other computer related equipment	Each	2,689,446	1	2,689,446	2	5,378,892	3	8,068,339	4	10,757,785	5	13,447,231
<b>Activity Total</b>						<b>3,529,446</b>		<b>7,198,892</b>		<b>11,008,339</b>		<b>14,957,785</b>		<b>19,047,231</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F08	Care and support to vulnerable groups improved												
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 56% to 70%												
F0801C12	To conduct community sensitization meetings on Violence against Children (VAC) in 6 villages by June 2019													



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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	100	250,000	100	250,000	100	250,000	100	250,000	100	250,000
<b>Activity Total</b>						<b>250,000</b>		<b>250,000</b>		<b>250,000</b>		<b>250,000</b>		<b>250,000</b>
Objective		I	Emergency and Disaster Management Improved											
Service Output		I03	Management of emergency and disaster at all levels strengthened											
Target		I0303	Capacity on management of emergency/disaster preparedness and response strengthened from 46% to 80% by June 2021											
I0303S03	To support Health Centers with 4 kits of medicine and supplies for back stopping disaster emergency preparedness and response quarterly by June 2019													
	22004102	Drugs and Medicines	Quarterly	11,707,566	2	23,415,133	6	70,245,398	6	70,245,398	6	70,245,398	6	70,245,398
	22004104	Dental Supplies	kit	5,601,009	1	5,601,009	1	5,601,009	1	5,601,009	1	5,601,009	1	5,601,009
	22004107	Laboratory Supplies	kit	4,084,533	1	4,084,533	6	24,507,200	8	32,676,267	20	81,690,667	25	102,113,334
	31122205	Medical Equipment	kit	500,000	1	500,000	4	2,000,000	12	6,000,000	20	10,000,000	30	15,000,000
<b>Activity Total</b>						<b>33,600,676</b>		<b>102,353,608</b>		<b>114,522,675</b>		<b>167,537,075</b>		<b>192,959,742</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 45% to 20% by June 2021											
C0201S24	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	649,885	8	5,199,082	4	2,599,541	4	2,599,541	4	2,599,541	4	2,599,541
<b>Activity Total</b>						<b>5,199,082</b>		<b>2,599,541</b>		<b>2,599,541</b>		<b>2,599,541</b>		<b>2,599,541</b>
C0201S30	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	694,926	5	3,474,631	1	694,926	1	694,926	1	694,926	1	694,926
	22004107	Laboratory Supplies	kit	40,000	1	40,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,514,631</b>		<b>694,926</b>		<b>694,926</b>		<b>694,926</b>		<b>694,926</b>
C0201S44	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,249,833	4	4,999,331	1	1,249,833	1	1,249,833	1	1,249,833	1	1,249,833
<b>Activity Total</b>						<b>4,999,331</b>		<b>1,249,833</b>		<b>1,249,833</b>		<b>1,249,833</b>		<b>1,249,833</b>
C0201S52	To support Igosi Dispensary procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	477,768	1	477,768	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>477,768</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S53	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,492,109	2	2,984,217	1	1,492,109	1	1,492,109	1	1,492,109	1	1,492,109
	22004107	Laboratory Supplies	kit	100,000	2	200,000	4	400,000	6	600,000	8	800,000	10	1,000,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004110	Consumable Medical Supplies	kit	100,000	2	200,000	4	400,000	6	600,000	8	800,000	10	1,000,000
<b>Activity Total</b>						<b>3,384,217</b>		<b>2,292,109</b>		<b>2,692,109</b>		<b>3,092,109</b>		<b>3,492,109</b>
C0201S56	To support health facility procure 1 kit of medicines, medical supplies and medical equipment by June 2019													
	22004102	Drugs and Medicines	kit	960,315	5	4,801,573	8	7,682,517	12	11,523,775	16	15,365,034	12	11,523,775
<b>Activity Total</b>						<b>4,801,573</b>		<b>7,682,517</b>		<b>11,523,775</b>		<b>15,365,034</b>		<b>11,523,775</b>
C0201S58	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Each	735,518	1	735,518	1	735,518	1	735,518	1	735,518	1	735,518
<b>Activity Total</b>						<b>735,518</b>		<b>735,518</b>		<b>735,518</b>		<b>735,518</b>		<b>735,518</b>
C0201S60	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Lumpsum	2,106,314	8	16,850,516	12	25,275,774	20	42,126,290	12	25,275,774	42	88,465,208
<b>Activity Total</b>						<b>16,850,516</b>		<b>25,275,774</b>		<b>42,126,290</b>		<b>25,275,774</b>		<b>88,465,208</b>
C0201S62	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	Each	152,199	2	304,398	6	913,194	12	1,826,388	20	3,043,980	30	4,565,970
<b>Activity Total</b>						<b>304,398</b>		<b>913,194</b>		<b>1,826,388</b>		<b>3,043,980</b>		<b>4,565,970</b>
C0201S63	To support health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	3,052,079	15	45,781,188	12	36,624,951	17	51,885,347	24	73,249,902	33	100,718,615
	22004105	Hospital Supplies	Lumpsum	463,594	4	1,854,376	4	1,854,376	4	1,854,376	4	1,854,376	4	1,854,376
<b>Activity Total</b>						<b>47,635,564</b>		<b>38,479,327</b>		<b>53,739,723</b>		<b>75,104,278</b>		<b>102,572,991</b>
C0201S64	To support health facilities procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019													
	22004102	Drugs and Medicines	kit	127,370	4	509,478	4	509,478	4	509,478	4	509,478	4	509,478
<b>Activity Total</b>						<b>509,478</b>		<b>509,478</b>		<b>509,478</b>		<b>509,478</b>		<b>509,478</b>
C0201S67	To support health facilities procure 1 kit of medicines, medical supplies, medical equipment by quarterly June 2019													
	22004102	Drugs and Medicines	Lumpsum	788,864	5	3,944,319	4	3,155,455	4	3,155,455	4	3,155,455	4	3,155,455
	22028101	Medical and Laboratory equipment	kit	200,000	1	200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,144,319</b>		<b>3,155,455</b>		<b>3,155,455</b>		<b>3,155,455</b>		<b>3,155,455</b>
C0201S69	To support health facility procure 1 kit of medicines, medical supplies and medical equipment twice a year by June 2019													
	22004102	Drugs and Medicines	kit	478,623	1	478,623	0	0	0	0	0	0	0	0
	22004110	Consumable Medical Supplies	kit	783,662	1	783,662	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,262,285</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S71		To support Kijombe health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019												
	22004102	Drugs and Medicines	kit	720,179	1	720,179	10	7,201,787	1,800	1,296,321,642	28	20,165,003	40	28,807,148
<b>Activity Total</b>					<b>720,179</b>		<b>7,201,787</b>		<b>1,296,321,642</b>		<b>20,165,003</b>		<b>28,807,148</b>	
C0201S75		To support Dulam health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019												
	22004102	Drugs and Medicines	kit	567,762	1	567,762	1	567,762	1	567,762	1	567,762	1	567,762
<b>Activity Total</b>					<b>567,762</b>		<b>567,762</b>		<b>567,762</b>		<b>567,762</b>		<b>567,762</b>	
C0201S81		To support Mhaji health facility procure 1 kit of medicines, medical supplies, medical equipment quarterly by June 2019												
	22004102	Drugs and Medicines	kit	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	kit	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
	22004107	Laboratory Supplies	kit	117,421	1	117,421	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>1,517,421</b>		<b>800,000</b>		<b>1,200,000</b>		<b>1,600,000</b>		<b>2,000,000</b>	
C0201S88		To support Malangali health facility procure 1 kit of medicines, medical supplies and medical equipment quarterly by June 2019												
	22004102	Drugs and Medicines	kit	221,508	4	886,034	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>886,034</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0201S90		To support Itowo health facility Procure 1 kit of medicines, medical supplies, medical equipment quarterly by June 2019												
	22004102	Drugs and Medicines	kit	121,216	4	484,862	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>484,862</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0201S9J		To support health facility procure 1kit of medicines, medical supplies and medical equipment by June 2019												
	22004102	Drugs and Medicines	kit	646,870	3	1,940,610	6	3,881,220	14	9,056,180	22	14,231,141	32	20,699,841
<b>Activity Total</b>					<b>1,940,610</b>		<b>3,881,220</b>		<b>9,056,180</b>		<b>14,231,141</b>		<b>20,699,841</b>	
Target	C0202	Good working condition status of medical equipment raised from 52% to 90% by June 2021												
C0202D03		To facilitate procurement of delivery kit for health facilities by June 2019												
	31122205	Medical Equipment	kit	455,605	1	455,605	1	455,605	1	455,605	1	455,605	1	455,605
<b>Activity Total</b>					<b>455,605</b>		<b>455,605</b>		<b>455,605</b>		<b>455,605</b>		<b>455,605</b>	
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 59 to 48per 100,000 live birth by year 2021												
C0501S10		To facilitate purchasing gas cylinder for HF by June 2015												
	31420103	Natural gas	Each	110,000	2	220,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>220,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0501S12		To conduct monthly outreach services for family planning in villages by June 2019												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Lumpsum	30,000	12	360,000	24	720,000	24	720,000	24	720,000	24	720,000
<b>Activity Total</b>						<b>360,000</b>		<b>720,000</b>		<b>720,000</b>		<b>720,000</b>		<b>720,000</b>
C0501S14	To conduct bi-annual vitamin A supplementation and deworming to underfive children by June 2018													
	22010105	Per Diem - Domestic	Person	150,000	4	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target	C0502 Infant mortality rate reduced from 1 to 0.6 per 1000 live birth by 2020													
C0502C05	To educate community on importance of exclusive breastfeeding for infants by June 2019													
	21113103	Extra-Duty	Allowance	60,000	4	240,000	8	480,000	8	480,000	8	480,000	8	480,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	40,000	8	320,000	10	400,000	12	480,000	20	800,000	30	1,200,000
<b>Activity Total</b>						<b>560,000</b>		<b>880,000</b>		<b>960,000</b>		<b>1,280,000</b>		<b>1,680,000</b>
C0502D03	To Procure 2 LPG gas cylinder Annual by June 2019													
	22002103	Natural Gas	Each	110,000	1	110,000	2	220,000	2	220,000	2	220,000	2	220,000
<b>Activity Total</b>						<b>110,000</b>		<b>220,000</b>		<b>220,000</b>		<b>220,000</b>		<b>220,000</b>
C0502S02	To refill LPG cylinder for 1 HFs on quarterly basis by June 2019.													
	22002103	Natural Gas	Each	240,000	48	11,520,000	62	14,880,000	78	18,720,000	96	23,040,000	116	27,840,000
<b>Activity Total</b>						<b>11,520,000</b>		<b>14,880,000</b>		<b>18,720,000</b>		<b>23,040,000</b>		<b>27,840,000</b>
C0502S03	To conduct outreach and mobile clinics by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	24	720,000	39	1,170,000	42	1,260,000	60	1,800,000	80	2,400,000
<b>Activity Total</b>						<b>720,000</b>		<b>1,170,000</b>		<b>1,260,000</b>		<b>1,800,000</b>		<b>2,400,000</b>
C0502S04	To conduct outreach and mobile services by June 2019													
	21113103	Extra-Duty	Person days	10,000	36	360,000	72	720,000	84	840,000	96	960,000	108	1,080,000
<b>Activity Total</b>						<b>360,000</b>		<b>720,000</b>		<b>840,000</b>		<b>960,000</b>		<b>1,080,000</b>
C0502S05	To conduct monthly outreach and mobile services by June 2019													
	21113103	Extra-Duty	Person days	130,000	88	11,440,000	139	18,070,000	209	27,170,000	287	37,310,000	373	48,490,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	10,000	24	240,000	24	240,000	24	240,000	24	240,000	24	240,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	36	1,080,000	39	1,170,000	56	1,680,000	75	2,250,000	96	2,880,000
	22010105	Per Diem - Domestic	Person days	210,000	60	12,600,000	85	17,850,000	112	23,520,000	141	29,610,000	172	36,120,000
<b>Activity Total</b>						<b>25,360,000</b>		<b>37,330,000</b>		<b>52,610,000</b>		<b>69,410,000</b>		<b>87,730,000</b>
C0502S06	To procure 2 LPG gas Cylinders by June 2019													
	22002103	Natural Gas	Each	330,000	5	1,650,000	8	2,640,000	12	3,960,000	16	5,280,000	20	6,600,000

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31420103	Natural gas	Each	220,000	4	880,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,530,000</b>		<b>2,640,000</b>		<b>3,960,000</b>		<b>5,280,000</b>		<b>6,600,000</b>
C0502S07	To procure Electric Stabilizer for Vaccine refrigerators by June 2019													
	22002101	Electricity	Each	180,000	2	360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>360,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S08	To refill 12 LPG cylinder for 1 HFs on quarterly basis by June 2019.													
	22002103	Natural Gas	Piece	120,000	24	2,880,000	0	0	0	0	0	0	0	0
	31420103	Natural gas	Each	300,000	48	14,400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>17,280,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S10	To refill 12 LPG cylinder for a facility on quarterly basis by June 2019													
	22002103	Natural Gas	Each	770,000	150	115,500,000	391	301,070,000	444	341,880,000	624	480,480,000	822	632,940,000
	22004101	Vaccines	Each	180,000	36	6,480,000	92	16,560,000	174	31,320,000	280	50,400,000	410	73,800,000
<b>Activity Total</b>						<b>121,980,000</b>		<b>317,630,000</b>		<b>373,200,000</b>		<b>530,880,000</b>		<b>706,740,000</b>
C0502S11	To procure 2 LPG gas Cylinders by June 2019													
	22002103	Natural Gas	Each	1,100,000	19	20,900,000	56	61,600,000	108	118,800,000	176	193,600,000	260	286,000,000
	22004101	Vaccines	Each	220,000	4	880,000	12	2,640,000	32	7,040,000	72	15,840,000	120	26,400,000
<b>Activity Total</b>						<b>21,780,000</b>		<b>64,240,000</b>		<b>125,840,000</b>		<b>209,440,000</b>		<b>312,400,000</b>
C0502S12	To procure Electric Stabilizer for Vaccine refrigerators by June 2019													
	22002101	Electricity	Each	90,000	1	90,000	4	360,000	9	810,000	16	1,440,000	25	2,250,000
<b>Activity Total</b>						<b>90,000</b>		<b>360,000</b>		<b>810,000</b>		<b>1,440,000</b>		<b>2,250,000</b>
C0502S14	To refill gas cylinder quarterly for HF by June 2019													
	22002103	Natural Gas	Lumpsum	230,000	25	5,750,000	26	5,980,000	135	31,050,000	26	5,980,000	26	5,980,000
<b>Activity Total</b>						<b>5,750,000</b>		<b>5,980,000</b>		<b>31,050,000</b>		<b>5,980,000</b>		<b>5,980,000</b>
C0502S15	To procure electric stabilizer for vaccine refrigerator by June 2019													
	22002101	Electricity	Each	415,000	5	2,075,000	13	5,395,000	25	10,375,001	41	17,015,001	61	25,315,002
<b>Activity Total</b>						<b>2,075,000</b>		<b>5,395,000</b>		<b>10,375,001</b>		<b>17,015,001</b>		<b>25,315,002</b>
C0502S16	To facilitate refilling of LPG cylinders for vaccine refrigerator by June 2019													
	22002103	Natural Gas	Each	180,000	18	3,240,000	36	6,480,000	54	9,720,000	72	12,960,000	90	16,200,000
<b>Activity Total</b>						<b>3,240,000</b>		<b>6,480,000</b>		<b>9,720,000</b>		<b>12,960,000</b>		<b>16,200,000</b>

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0502S18	To educate community on importance of exclusive breastfeeding for infants by June 2019													
	21113103	Extra-Duty	Person days	60,000	8	480,000	18	1,080,000	28	1,680,000	40	2,400,000	54	3,240,000
	22010105	Per Diem - Domestic	kit	60,000	2	120,000	9	540,000	16	960,000	25	1,500,000	36	2,160,000
<b>Activity Total</b>						<b>600,000</b>		<b>1,620,000</b>		<b>2,640,000</b>		<b>3,900,000</b>		<b>5,400,000</b>
Target	C0504 Under five mortality rate reduced from 0.1 to 0.3 per 100,000 live birth by year 2021.													
C0504D01	To procure LPG gas cylinder by June 2019.													
	22002103	Natural Gas	Each	330,002	2	660,004	8	2,640,016	14	4,620,028	22	7,260,044	32	10,560,064
<b>Activity Total</b>						<b>660,004</b>		<b>2,640,016</b>		<b>4,620,028</b>		<b>7,260,044</b>		<b>10,560,064</b>
C0504S04	1. To conduct vitamin A and deworming campaign to 200 underfive children by June 2019													
	22010105	Per Diem - Domestic	Person	30,000	6	180,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>180,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S05	1. To conduct vitamin A and deworming campaign to under five children to 200 Children by June 2019													
	21113103	Extra-Duty	Person	60,000	8	480,000	15	900,000	24	1,440,000	35	2,100,000	48	2,880,000
	22010105	Per Diem - Domestic	Person days	30,000	10	300,000	6	180,000	8	240,000	10	300,000	12	360,000
<b>Activity Total</b>						<b>780,000</b>		<b>1,080,000</b>		<b>1,680,000</b>		<b>2,400,000</b>		<b>3,240,000</b>
C0504S06	To conduct suplimentation of Vitamin A and Deworming by June 2019													
	21113103	Extra-Duty	Person	40,000	16	640,000	31	1,240,000	48	1,920,000	67	2,680,000	88	3,520,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	4	20,000	8	40,000	12	60,000	16	80,000	20	100,000
<b>Activity Total</b>						<b>660,000</b>		<b>1,280,000</b>		<b>1,980,000</b>		<b>2,760,000</b>		<b>3,620,000</b>
C0504S07	To conduct bi-annual vitamin A supplementation and deworming to underfive children by June 2019													
	22010105	Per Diem - Domestic	Allowance	100,000	1	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S08	To purchase gas cylinder for HF on quarterly basis by June 2019													
	31420103	Natural gas	Each	110,000	1	110,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>110,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S10	To conduct bi-annual vitamin A supplementation and deworming to under five children by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	7	420,000	8	480,000	8	480,000	8	480,000	8	480,000
<b>Activity Total</b>						<b>420,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>
C0504S11	To procure 2 gas cylinder for HF bi annual basis by June 2019													
	22002103	Natural Gas	Each	220,000	3	660,000	0	0	0	0	0	0	0	0

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>660,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S14	To conduct vitamin A and deworming campaign to under five children to 200 Children by June 2019													
	21113103	Extra-Duty	Person	10,000	10	100,000	14	140,000	18	180,000	22	220,000	26	260,000
	22010105	Per Diem - Domestic	Lumpsum	340,000	12	4,080,000	4	1,360,000	4	1,360,000	4	1,360,000	4	1,360,000
<b>Activity Total</b>						<b>4,180,000</b>		<b>1,500,000</b>		<b>1,540,000</b>		<b>1,580,000</b>		<b>1,620,000</b>
C0504S15	1. To conduct vitamin A and deworming campaign to 200 underfive children by June 2019													
	21113103	Extra-Duty	Person	60,000	8	480,000	18	1,080,000	32	1,920,000	50	3,000,000	66	3,960,000
<b>Activity Total</b>						<b>480,000</b>		<b>1,080,000</b>		<b>1,920,000</b>		<b>3,000,000</b>		<b>3,960,000</b>
C0504S16	To conduct outreach services by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	48	2,880,000	50	3,000,000	66	3,960,000	84	5,040,000	104	6,240,000
<b>Activity Total</b>						<b>2,880,000</b>		<b>3,000,000</b>		<b>3,960,000</b>		<b>5,040,000</b>		<b>6,240,000</b>
C0504S17	To conduct vitamin A and deworming campaign to 200 underfive children by June 2019													
	22010105	Per Diem - Domestic	Allowance	30,000	2	60,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>60,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0504S18	To conduct vitamin A and deworming campaign to under five children to 200 Children by June 2019													
	22010105	Per Diem - Domestic	Person	30,000	4	120,000	9	270,000	16	480,000	25	750,000	36	1,080,000
<b>Activity Total</b>						<b>120,000</b>		<b>270,000</b>		<b>480,000</b>		<b>750,000</b>		<b>1,080,000</b>
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0706	Complication related to fracture reduced from 0.82% to 0.50% by June 2021												
C0706C02	To conduct training to 6 Cos and 15 nurse on proper management of injuries and surgical care by June 2019													
	22003102	Diesel	Litres	5,000	200	1,000,000	200	1,000,000	200	1,000,000	200	1,000,000	200	1,000,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of eye diseases among OPD cases reduced from 10.47% to 8% by June 2021												
C0801S02	To support Health Facilities with 4 kits of essential medicines for treatment of eye diseases by June 2019													
	22004102	Drugs and Medicines	kit	350,000	1	350,000	1	350,000	1	350,000	1	350,000	1	350,000
<b>Activity Total</b>						<b>350,000</b>		<b>350,000</b>		<b>350,000</b>		<b>350,000</b>		<b>350,000</b>
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 3.6% to 6% by June 2021												
C1101S01	To conduct quarterly integrated health education and outreach programme for (oral,skin,eye,nutrition,diabetes,cardiovascular diseases and neoplasm) to students in 108 schools by June 2019													
	21113103	Extra-Duty	Person	10,000	24	240,000	48	480,000	72	720,000	96	960,000	120	1,200,000

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>240,000</b>		<b>480,000</b>		<b>720,000</b>		<b>960,000</b>		<b>1,200,000</b>
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D05 Environmental Health and Sanitation improved												
Target		D0503 Health care waste management improved at facility from 80% to 90% by 2020												
D0503C01		To procure IPC material for health facility by June 2019												
	22001113	Cleaning Supplies	Each	100,000	1	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0503S07		To procure sanitation equipments quarterly for 2 health facilities by June 2019												
	22001113	Cleaning Supplies	Each	100,000	2	200,000	6	600,000	12	1,200,000	20	2,000,000	30	3,000,000
<b>Activity Total</b>						<b>200,000</b>		<b>600,000</b>		<b>1,200,000</b>		<b>2,000,000</b>		<b>3,000,000</b>
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E01 Organizational structure and institutional management at all levels strengthened												
Target		E0101 Organization structures and institutional management at all levels strengthened from 40% to 80% by June 2021												
E0101C21		To orient 10 HCs workers on financial management systems for 1 days by June 2019												
	22008110	Ground Transport (Bus, Train, Water)	Person	200,000	1	200,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Allowance	200,000	1	200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>400,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101C22		to conduct community sensitization enrollment on CHF by June 2019												
	22010105	Per Diem - Domestic	Allowance	40,000	4	160,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101C24		To conduct community sensitization enrollment on CHF by June 2019												
	22010105	Per Diem - Domestic	Allowance	100,000	1	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101C25		To enable HCW to get mentoring and coaching on preparation of health facility plan for 1 day by June 2019												
	22010105	Per Diem - Domestic	Person	250,000	3	750,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>750,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101C30		To Advocacy and sensitization of CHF contribution in the community level by June 2019												
	21113103	Extra-Duty	Person	10,000	8	80,000	16	160,000	24	240,000	32	320,000	40	400,000
<b>Activity Total</b>						<b>80,000</b>		<b>160,000</b>		<b>240,000</b>		<b>320,000</b>		<b>400,000</b>
E0101C31		To conduct 3 days planning meeting 2019 / 2020 by June 2019												
	22010105	Per Diem - Domestic	Person days	60,000	3	180,000	4	240,000	4	240,000	4	240,000	4	240,000



# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>180,000</b>		<b>240,000</b>		<b>240,000</b>		<b>240,000</b>		<b>240,000</b>
E0101C32	To conduct 3 days planning meeting 2019 / 2020 by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	40,000	2	80,000	3	120,000	4	160,000	5	200,000	6	240,000
	22010105	Per Diem - Domestic	Person	200,000	9	1,800,000	3	600,000	3	600,000	3	600,000	3	600,000
<b>Activity Total</b>						<b>1,880,000</b>		<b>720,000</b>		<b>760,000</b>		<b>800,000</b>		<b>840,000</b>
E0101D06	To facilitate procurement of MTUHA tools by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	750,600	31	23,268,604	74	55,544,410	129	96,827,417	196	147,117,625	259	194,405,434
	31221108	Books	Dozen	200,000	1	200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>23,468,604</b>		<b>55,544,410</b>		<b>96,827,417</b>		<b>147,117,625</b>		<b>194,405,434</b>
E0101D10	To Advocacy and sensitization of CHF contribution in the community level by June 2019													
	22010105	Per Diem - Domestic	Allowance	200,000	1	200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101D11	To enable HCW to undertake their duties and responsibilities on time by June 2019 (FFARS)													
	22001102	Computer Supplies and Accessories	Each	33,551,400	36	1,207,850,404	20	671,028,002	20	671,028,002	20	671,028,002	20	671,028,002
	22024101	Computers, printers, scanners, and other computer related equipment	Each	1,590,000	1	1,590,000	2	3,180,000	3	4,770,000	4	6,360,000	5	7,950,000
<b>Activity Total</b>						<b>1,209,440,404</b>		<b>674,208,002</b>		<b>675,798,002</b>		<b>677,388,002</b>		<b>678,978,002</b>
E0101S14	To conduct Quarterly one day HFGCs meetings in 39 HFs by June 2019													
	21113103	Extra-Duty	Person	40,000	32	1,280,000	63	2,520,000	88	3,520,000	115	4,600,000	144	5,760,000
	22010105	Per Diem - Domestic	Person	60,000	7	420,000	4	240,000	4	240,000	4	240,000	4	240,000
<b>Activity Total</b>						<b>1,700,000</b>		<b>2,760,000</b>		<b>3,760,000</b>		<b>4,840,000</b>		<b>6,000,000</b>
E0101S15	To develop dispensaries annual plans for 2019/20 for 3 days with 39 health facility teams BY June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	2	20,000	4	40,000	6	60,000	8	80,000	10	100,000
	22010105	Per Diem - Domestic	Person days	300,000	15	4,500,000	22	6,600,000	36	10,800,000	52	15,600,000	70	21,000,000
<b>Activity Total</b>						<b>4,520,000</b>		<b>6,640,000</b>		<b>10,860,000</b>		<b>15,680,000</b>		<b>21,100,000</b>
E0101S33	To prepare and submit monthly report to District head quarter by June 2019													
	21113103	Extra-Duty	Person days	30,000	12	360,000	24	720,000	36	1,080,000	48	1,440,000	60	1,800,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	40,000	36	1,440,000	48	1,920,000	72	2,880,000	96	3,840,000	120	4,800,000
	22010105	Per Diem - Domestic	Person days	30,000	12	360,000	24	720,000	36	1,080,000	48	1,440,000	60	1,800,000
<b>Activity Total</b>						<b>2,160,000</b>		<b>3,360,000</b>		<b>5,040,000</b>		<b>6,720,000</b>		<b>8,400,000</b>

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S39	To attend 2 days meeting on planning and budgeting on 2018/2019 for 1 HF by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	1	20,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	2	120,000	6	360,000	12	720,000	20	1,200,000	30	1,800,000
<b>Activity Total</b>						<b>140,000</b>		<b>360,000</b>		<b>720,000</b>		<b>1,200,000</b>		<b>1,800,000</b>
E0101S41	To attend 3 days meeting on planning and budgeting on 2018/2019 for 1 HF by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Lumpsum	20,000	1	20,000	4	80,000	9	180,000	16	320,000	25	500,000
	22010105	Per Diem - Domestic	Person	60,000	3	180,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>200,000</b>		<b>80,000</b>		<b>180,000</b>		<b>320,000</b>		<b>500,000</b>
E0101S46	To submit quarterly report to District head quarter by June 2019													
	22010105	Per Diem - Domestic	Allowance	60,000	4	240,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0101S50	To attend 2 days to prepare CCHP for 2019/20 by June 2019													
	22010105	Per Diem - Domestic	Person days	120,000	6	720,000	16	1,920,000	30	3,600,000	48	5,760,000	70	8,400,000
<b>Activity Total</b>						<b>720,000</b>		<b>1,920,000</b>		<b>3,600,000</b>		<b>5,760,000</b>		<b>8,400,000</b>
E0101S52	To submit quarterly report to District head quarter by June 2019													
	21113103	Extra-Duty	Person	60,000	16	960,000	34	2,040,000	54	3,240,000	76	4,560,000	76	4,560,000
<b>Activity Total</b>						<b>960,000</b>		<b>2,040,000</b>		<b>3,240,000</b>		<b>4,560,000</b>		<b>4,560,000</b>
E0101S58	To facilitate health facility to prepare Monthly health facility report by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	12,000	24	288,000	24	288,000	36	432,000	48	576,000	60	720,000
<b>Activity Total</b>						<b>288,000</b>		<b>288,000</b>		<b>432,000</b>		<b>576,000</b>		<b>720,000</b>
E0101S59	To facilitate Health facility worker to attend pre plan meeting for Health Facility Plan Preparation by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	18,000	2	36,000	4	72,000	6	108,000	8	144,000	10	180,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	6	60,000	10	100,000	14	140,000	18	180,000	22	220,000
	22010105	Per Diem - Domestic	Person days	120,000	6	720,000	12	1,440,000	18	2,160,000	24	2,880,000	30	3,600,000
<b>Activity Total</b>						<b>816,000</b>		<b>1,612,000</b>		<b>2,408,000</b>		<b>3,204,000</b>		<b>4,000,000</b>
E0101S66	To Advocacy and sensitization of CHF contribution in the community level by June 2019													
	22010105	Per Diem - Domestic	Person	90,000	14	1,260,000	14	1,260,000	14	1,260,000	14	1,260,000	14	1,260,000
<b>Activity Total</b>						<b>1,260,000</b>		<b>1,260,000</b>		<b>1,260,000</b>		<b>1,260,000</b>		<b>1,260,000</b>
E0101S67	To facilitate procurement of MTUHA Books for monthly and quarterly reporting by June 2019													

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001105	Books, Reference and Periodicals	Dozen	250,000	1	250,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>250,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0101S72	To prepare and submit monthly report to District headquarter by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	24	720,000	16	480,000	21	630,000	16	480,000	37	1,110,000
	22010105	Per Diem - Domestic	Person	90,000	36	3,240,000	12	1,080,000	12	1,080,000	12	1,080,000	12	1,080,000
<b>Activity Total</b>						<b>3,960,000</b>		<b>1,560,000</b>		<b>1,710,000</b>		<b>1,560,000</b>	<b>2,190,000</b>	
E0101S74	To orient HF's workers on financial management system for 1 day by June 2019													
	21111102	Military Payroll	Person	30,000	12	360,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	60,000	6	360,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0101S76	To facilitate 1 days orientation meeting on OPRAS by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	1	100,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0101S87	To conduct 3 days planning meeting 2019 / 2020 by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	60,000	12	720,000	44	2,640,000	96	5,760,000	194	11,640,000	306	18,360,000
	22010105	Per Diem - Domestic	Person days	720,000	36	25,920,000	104	74,880,000	205	147,600,000	332	239,040,000	477	343,440,000
	22011105	Per Diem - Foreign	Person	60,000	3	180,000	8	480,000	15	900,000	24	1,440,000	35	2,100,000
<b>Activity Total</b>						<b>26,820,000</b>		<b>78,000,000</b>		<b>154,260,000</b>		<b>252,120,000</b>	<b>363,900,000</b>	
E0101S94	To facilitate submission report to District headquarter by June 2019.													
	22010102	Ground travel (bus, railway taxi, etc)	Person	25,000	20	500,000	50	1,250,000	78	1,950,000	108	2,700,000	140	3,500,000
<b>Activity Total</b>						<b>500,000</b>		<b>1,250,000</b>		<b>1,950,000</b>		<b>2,700,000</b>	<b>3,500,000</b>	
E0101S96	To conduct 3 days planning meeting 2019 / 2020 by June 2019													
	22010105	Per Diem - Domestic	Person days	60,000	3	180,000	8	480,000	15	900,000	24	1,440,000	35	2,100,000
<b>Activity Total</b>						<b>180,000</b>		<b>480,000</b>		<b>900,000</b>		<b>1,440,000</b>	<b>2,100,000</b>	
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0303	Capacity on management of emergency/disaster preparedness and response strengthened from 46% to 80% by June 2021												
I0303S01	To procure 4 kits of medicine and supplies for backstopping disaster/emergency preparedness and response by June 2019													
	22004102	Drugs and Medicines	kit	1,452,254	15	21,783,813	0	0	0	0	0	0	0	
	22004105	Hospital Supplies	kit	75,000	2	150,000	9	675,000	16	1,200,000	25	1,875,000	36	2,700,000

# Health Sector Basket Fund - HSBF

2018/19

		<i>Required Inputs</i>			<i>Annual budget Estimates 2018/19</i>		<i>Forward budget Estimates 2019/20</i>		<i>Forward budget Estimates 2020/21</i>		<i>Forward budget Estimates 2021/22</i>		<i>Forward budget Estimates 2022/23</i>	
<i>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>
<b>Activity Total</b>						21,933,813		675,000		1,200,000		1,875,000		2,700,000
<b>Sub-vote Total</b>						1,929,531,105		2,517,930,124		4,438,694,874		3,982,583,616		5,007,184,662