



The United Republic of Tanzania

## Form 3B: Activity Costing Sheet

### Makambako TC

### Own Sources

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
<b>Cost Centre: 500A General Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0608	Performance and Accountability for Town Director and Head of Department improved by June 2021.												
E0608S01	To facilitate Town Director with Statutory allowances by June 2019.													
	21121101	Electricity	Person days	210,000	6	1,260,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	22010105	Per Diem - Domestic	Person days	120,000	30	3,600,000	32	3,840,000	33	3,960,000	34	4,080,000	35	4,200,000
	22012109	Telephone Charges (Land Lines)	Month	180,000	6	1,080,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
<b>Activity Total</b>						<b>5,940,000</b>		<b>8,520,000</b>		<b>8,640,000</b>		<b>8,760,000</b>		<b>8,880,000</b>
E0608S02	To facilitate Head of Department with Statutory allowances by June 2019													
	21113103	Extra-Duty	Person	30,000	100	3,000,000	102	3,060,000	103	3,090,000	104	3,120,000	105	3,150,000
	21121101	Electricity	Person	210,000	6	1,260,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121104	Telephone	Month	180,000	6	1,080,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
	22010105	Per Diem - Domestic	Person days	120,000	10	1,200,000	22	2,640,000	24	2,880,000	26	3,120,000	28	3,360,000
<b>Activity Total</b>						<b>6,540,000</b>		<b>10,380,000</b>		<b>10,650,000</b>		<b>10,920,000</b>		<b>11,190,000</b>
Service Output	E10	Conducive working environment improved												
Target	E1002	Performance of Administration Department improved by the year, 2022												
E1002S06	To facilitate preparation and submission of PE and Annual Department Budget by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	4	800,000	6	1,200,000	8	1,600,000	10	2,000,000
	22003102	Diesel	Litres	2,000	400	800,000	500	1,000,000	600	1,200,000	800	1,600,000	1,000	2,000,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,800,000</b>		<b>2,400,000</b>		<b>3,200,000</b>		<b>4,000,000</b>
E1002S07	To facilitate 2 recruitment board meeting by June 2019.													
	21113114	Sitting Allowance	Person	200,000	7	1,400,000	7	1,400,000	7	1,400,000	7	1,400,000	7	1,400,000
	21121103	Food and Refreshment	Person	10,000	15	150,000	20	200,000	25	250,000	26	260,000	30	300,000

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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
<b>Activity Total</b>						<b>1,550,000</b>		<b>1,600,000</b>		<b>1,650,000</b>		<b>1,660,000</b>		<b>1,700,000</b>
E1002S08	To facilitate payments for 10 contracted casual labors by June 2019.													
	21111101	Civil Servants	Month	300,000	10	3,000,000	11	3,300,000	12	3,600,000	13	3,900,000	14	4,200,000
	21211105	National Health Insurance Schemes(NHIF)	Month	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22018106	Direct labour (contracted or casual hire)	Month	55,136	1	55,136	2	110,272	3	165,408	4	220,544	5	275,680
<b>Activity Total</b>						<b>3,355,136</b>		<b>4,010,272</b>		<b>4,665,408</b>		<b>5,320,544</b>		<b>5,975,680</b>
E1002S09	To conduct 30 Council Management Team (CMT) and attending Standing Committee by June 2019.													
	21113114	Sitting Allowance	Person	40,000	100	4,000,000	120	4,800,000	130	5,200,000	140	5,600,000	150	6,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,800,000</b>		<b>5,200,000</b>		<b>5,600,000</b>		<b>6,000,000</b>
E1002S10	To facilitate the Council being a member of Local Government Authority Bank by June, 2019													
	28221113	ALAT Contribution	Lumpsum	18,000,000	1	18,000,000	1	19,800,000	1	21,600,000	1	23,400,000	1	25,200,000
<b>Activity Total</b>						<b>18,000,000</b>		<b>19,800,000</b>		<b>21,600,000</b>		<b>23,400,000</b>		<b>25,200,000</b>
Target	E1007 Working Environment in Makambako Town Council improved from 70% to 100% by June 2022													
E1007S02	To facilitate Administration Department to Meet daily expenses by June 2019.													
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	40	1,200,000	45	1,350,000	48	1,440,000	50	1,500,000
	21121103	Food and Refreshment	Person	6,000	100	600,000	110	660,000	120	720,000	130	780,000	140	840,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	1,800,000	1	1,800,000	12	21,600,000	12	21,600,000	12	21,600,000	12	21,600,000
	22002101	Electricity	Month	100,000	6	600,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	22002102	Water Charges	Bill	100,000	6	600,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	22003102	Diesel	Litres	2,000	2,500	5,000,000	3,000	6,000,000	3,500	7,000,000	4,000	8,000,000	4,500	9,000,000
	22007103	Rent - Office Accommodation	Month	1,000,000	6	6,000,000	12	12,000,000	12	12,000,000	12	12,000,000	12	12,000,000
	22007109	Conference Facilities	Each	120,000	10	1,200,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	35	3,500,000	40	4,000,000	50	5,000,000	55	5,500,000
	22012102	Posts and Telegraphs	Month	5,000	100	500,000	110	550,000	120	600,000	130	650,000	140	700,000
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Month	100,000	6	600,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	22012105	Advertising and Publication	Each	150,000	2	300,000	4	600,000	6	900,000	8	1,200,000	10	1,500,000
	22021102	Tyres and Batteries	Each	600,000	4	2,400,000	6	3,600,000	6	3,600,000	6	3,600,000	6	3,600,000
	22032110	Insurance Expenses	Annually	3,500,000	1	3,500,000	2	7,000,000	3	10,500,000	4	14,000,000	5	17,500,000
	22032111	Burial Expenses	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000

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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
	22032122	Suppliers Debts	Lumpsum	1,892,231	2	3,784,462	4	7,568,924	6	11,353,386	8	15,137,848	10	18,922,310
<b>Activity Total</b>						<b>31,884,462</b>		<b>70,318,924</b>		<b>80,163,386</b>		<b>90,447,848</b>		<b>100,202,310</b>
Target E1008 Payment of statutory contributions of ALAT TAIFA by June 2021.														
E1008S01	To facilitate Administration Department to pay statutory contribution of ALAT TAIFA by June 2019.													
	28221113	ALAT Contribution	Lumpsum	2,140,000	1	2,140,000	2	4,280,000	3	6,420,000	4	8,560,000	5	10,700,000
<b>Activity Total</b>						<b>2,140,000</b>		<b>4,280,000</b>		<b>6,420,000</b>		<b>8,560,000</b>		<b>10,700,000</b>
Target E1011 Council good governance enhanced by June 2021														
E1011S01	To facilitate Councillors Monthly allowance by June 2019													
	21113131	Councillors Allowance	Lumpsum	62,180,002	1	62,180,002	105	6,528,900,210	110	6,839,800,220	115	7,150,700,230	120	7,461,600,240
<b>Activity Total</b>						<b>62,180,002</b>		<b>6,528,900,210</b>		<b>6,839,800,220</b>		<b>7,150,700,230</b>		<b>7,461,600,240</b>
E1011S02	To conduct 6 Town Planning and Environmental Committee by June 2019.													
	21113131	Councillors Allowance	Person	40,000	90	3,600,000	100	4,000,000	120	4,800,000	130	5,200,000	150	6,000,000
<b>Activity Total</b>						<b>3,600,000</b>		<b>4,000,000</b>		<b>4,800,000</b>		<b>5,200,000</b>		<b>6,000,000</b>
E1011S03	To conduct 6 HIV/AIDS prevention committee by June 2019.													
	21113114	Sitting Allowance	Person	40,000	20	800,000	22	880,000	24	960,000	26	1,040,000	28	1,120,000
	21113131	Councillors Allowance	Person	40,000	180	7,200,000	100	4,000,000	110	4,400,000	120	4,800,000	130	5,200,000
<b>Activity Total</b>						<b>8,000,000</b>		<b>4,880,000</b>		<b>5,360,000</b>		<b>5,840,000</b>		<b>6,320,000</b>
E1011S04	To Conduct 6 Intergrity committee by June 2019.													
	21113114	Sitting Allowance	Person	40,000	5	200,000	20	800,000	20	800,000	20	800,000	20	800,000
	21113131	Councillors Allowance	Person	40,000	45	1,800,000	90	3,600,000	110	4,400,000	120	4,800,000	130	5,200,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>4,400,000</b>		<b>5,200,000</b>		<b>5,600,000</b>		<b>6,000,000</b>
E1011S05	To conduct 2 Land Distribution Committee by June 2019.													
	21113131	Councillors Allowance	Person	480,000	6	2,880,000	6	2,880,000	6	2,880,000	6	2,880,000	6	2,880,000
<b>Activity Total</b>						<b>2,880,000</b>		<b>2,880,000</b>		<b>2,880,000</b>		<b>2,880,000</b>		<b>2,880,000</b>
E1011S06	To facilitate responsibilities allowance for 6 Councillors head of standing Committees by June 2019.													
	21113112	Responsibility Allowance	Month	80,000	18	1,440,000	72	5,760,000	72	5,760,000	72	5,760,000	72	5,760,000
<b>Activity Total</b>						<b>1,440,000</b>		<b>5,760,000</b>		<b>5,760,000</b>		<b>5,760,000</b>		<b>5,760,000</b>
Target E1012 Performance and accountability of Town Director and Head of Department improved by June, 2021														
E1012C01	To facilitate 2 workers Council meetings by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	4	800,000	5	1,000,000	6	1,200,000	7	1,400,000

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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
	22001109	Printing and Photocopying Costs	Each	100	10,000	1,000,000	40,000	4,000,000	60,000	6,000,000	80,000	8,000,000	10,000	1,000,000
	22003102	Diesel	Litres	2,000	95	190,400	100	200,000	120	240,000	130	260,000	150	300,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	30	300,000	60	600,000	80	800,000	100	1,000,000	120	1,200,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	12	1,200,000	13	1,300,000	14	1,400,000	15	1,500,000
<b>Activity Total</b>						<b>2,690,400</b>		<b>6,800,000</b>		<b>9,340,000</b>		<b>11,860,000</b>		<b>5,400,000</b>
E1012S01	To facilitate District Consultative Committee by June 2019.													
	22001109	Printing and Photocopying Costs	Each	100	20,000	2,000,000	30,000	3,000,000	35,000	3,500,000	40,000	4,000,000	45,000	4,500,000
	22003102	Diesel	Litres	2,000	200	400,000	250	500,000	300	600,000	350	700,000	400	800,000
	22010105	Per Diem - Domestic	Person days	80,000	15	1,200,000	70	5,600,000	80	6,400,000	90	7,200,000	100	8,000,000
<b>Activity Total</b>						<b>3,600,000</b>		<b>9,100,000</b>		<b>10,500,000</b>		<b>11,900,000</b>		<b>13,300,000</b>
<b>Cost Centre: 500B Human Resource Operations</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0113	Training, Counselling and Testing services on HIV/AIDS to 150 staffs improved by June 2021.												
A0113S02	To conduct 1 day awareness training on HIV/AIDS transmission methods and prevention to 30 staffs by June 2019													
	21121103	Food and Refreshment	Person	10,000	50	500,000	104	1,040,000	159	1,590,000	216	2,160,000	275	2,750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	4	800,000	9	1,800,000	16	3,200,000	25	5,000,000
<b>Activity Total</b>						<b>700,000</b>		<b>1,840,000</b>		<b>3,390,000</b>		<b>5,360,000</b>		<b>7,750,000</b>
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B01	Rule of law enhanced												
Target	B0105	Awareness of Anti-corruption Strategy at working Place increased from 50% to 95 % by the year ,2021												
B0105C01	To conduct 1 day Training on petty and grant corruption to 66 staffs by June 2019													
	21121103	Food and Refreshment	Person	10,000	50	500,000	104	1,040,000	159	1,590,000	220	2,200,000	280	2,800,000
	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>700,000</b>		<b>1,440,000</b>		<b>2,190,000</b>		<b>3,000,000</b>		<b>3,800,000</b>
Target	B0111	Awareness on Petty and Grand Corruption to 10 Administration Department staff increased by June, 2021												
B0111S01	To conduct 1 day Training on petty and grant corruption to 66 staffs by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	4	800,000	9	1,800,000	16	3,200,000	25	5,000,000
<b>Activity Total</b>						<b>200,000</b>		<b>800,000</b>		<b>1,800,000</b>		<b>3,200,000</b>		<b>5,000,000</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												

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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	C4204	To facilitate 5 Administration Department Staffs and 10 Supporting Staff with Fringe benefits by June 2019.												
C4204S02	To facilitate 5 Administration Department Staffs and 10 Supporting Staff with Fringe benefits by June 2019													
	21113103	Extra-Duty	Person	30,000	200	6,000,000	440	13,200,000	666	19,980,000	936	28,080,000	1,200	36,000,000
	21113115	Subsistence Allowance	Person	257,107	16	4,113,712	40	10,284,280	12	3,085,284	20	5,142,140	30	7,713,210
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	44	5,280,000	72	8,640,000	100	12,000,000	130	15,600,000
	22014106	Gifts and Prizes	Person	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>12,813,712</b>		<b>29,964,280</b>		<b>34,405,284</b>		<b>50,022,140</b>		<b>66,813,210</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1002	Performance of Administration Department improved by the year, 2022												
E1002C01	To facilitate 2 department staff to attend professional carrier development by June, 2019													
	22008102	Tuition Fees	Person	750,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,000
	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	4	240,000	16	960,000	27	1,620,000	40	2,400,000	60	3,600,000
	22010105	Per Diem - Domestic	Person days	200,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000
<b>Activity Total</b>						<b>3,740,000</b>		<b>4,460,000</b>		<b>5,120,000</b>		<b>5,900,000</b>		<b>7,100,000</b>
E1002S01	To prepare monthly, quarterly and annual personnel report PE, HCMIS, and OC budget by June 2019													
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	85	2,550,000	90	2,700,000	95	2,850,000	100	3,000,000
	22010105	Per Diem - Domestic	Person	100,000	14	1,400,000	14	1,400,000	16	1,600,000	16	1,600,000	18	1,800,000
<b>Activity Total</b>						<b>3,800,000</b>		<b>3,950,000</b>		<b>4,300,000</b>		<b>4,450,000</b>		<b>4,800,000</b>
E1002S02	To support 10 employees with fringe benefits and other incentives by June, 2019													
	22008102	Tuition Fees	Person	3,300,000	1	3,300,000	1	3,630,000	1	3,960,000	1	4,290,000	1	4,620,000
<b>Activity Total</b>						<b>3,300,000</b>		<b>3,630,000</b>		<b>3,960,000</b>		<b>4,290,000</b>		<b>4,620,000</b>
E1002S03	To facilitate 5 administration staff to attend meetings and professional conference by June, 2019													
	22008102	Tuition Fees	Person	750,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	10	300,000	15	450,000	20	600,000	25	750,000	30	900,000
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	24	2,400,000	39	3,900,000	56	5,600,000	75	7,500,000
<b>Activity Total</b>						<b>2,800,000</b>		<b>4,350,000</b>		<b>6,000,000</b>		<b>7,850,000</b>		<b>9,900,000</b>
E1002S11	To facilitate Administration Department to Meet daily expenses by June 2018.													
	21113129	Moving Expenses	Person	2,258,546	1	2,258,546	4	9,034,184	4	9,034,184	4	9,034,184	4	9,034,184
	21121103	Food and Refreshment	Person	12,000	50	600,000	108	1,296,000	168	2,016,000	240	2,880,000	435	5,220,000

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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
	21211105	National Health Insurance Schemes(NHIF)	Person	500,000	1	500,000	6	3,000,000	6	3,000,000	6	3,000,000	6	3,000,000
	22001107	Financial Forms	Set	150,000	1	150,000	6	900,000	12	1,800,000	20	3,000,000	30	4,500,000
	22001109	Printing and Photocopying Costs	Each	2,150,000	1	2,150,000	4	8,600,000	9	19,350,000	16	34,400,000	25	53,750,000
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	2,000,000	12	24,000,000	12	24,000,000	12	24,000,000	12	24,000,000	12	24,000,000
	22001113	Cleaning Supplies	Set	200,000	5	1,000,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000,000
	22002101	Electricity	Month	150,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000
	22002102	Water Charges	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	22003102	Diesel	Litres	2,000	2,500	5,000,000	2,550	5,100,000	2,600	5,200,000	2,700	5,400,000	2,800	5,600,000
	22006106	Laundry and Cleaning	Quarterly	200,000	6	1,200,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000,000
	22007109	Conference Facilities	Days	180,000	6	1,080,000	12	2,160,000	18	3,240,000	24	4,320,000	30	5,400,000
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	44	4,400,000	69	6,900,000	96	9,600,000	125	12,500,000
	22012105	Advertising and Publication	Each	150,000	2	300,000	6	900,000	12	1,800,000	20	3,000,000	30	4,500,000
	22012109	Telephone Charges (Land Lines)	Month	120,000	6	720,000	24	2,880,000	36	4,320,000	48	5,760,000	60	7,200,000
	22032110	Insurance Expenses	Annually	1,500,000	1	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	3	4,500,000
	22032111	Burial Expenses	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
	22032122	Suppliers Debts	Each	3,000,000	1	3,000,000	4	12,000,000	9	27,000,000	16	48,000,000	25	75,000,000
	28221113	ALAT Contribution	Annually	2,000,000	1	2,000,000	4	8,000,000	9	18,000,000	16	32,000,000	25	50,000,000
	31122239	Fire Fighting Equipment	Lumpsum	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000	16	16,000,000	25	25,000,000
	31221105	Spareparts and tyres	Each	600,000	2	1,200,000	6	3,600,000	12	7,200,000	20	12,000,000	30	18,000,000
<b>Activity Total</b>						<b>53,158,546</b>		<b>104,970,184</b>		<b>163,760,184</b>		<b>241,094,184</b>		<b>336,704,184</b>
Target		E1007 Working Environment in Makambako Town Council improved from 70% to 100% by June 2022												
E1007S01	To equip 20 staff with necessary working facilities by June 2019.													
	22003102	Diesel	Litres	2,000	240	480,600	245	490,000	250	500,000	255	510,000	260	520,000
	22018107	Outsource maintenance contract services	Each	1,400,000	1	1,400,000	4	5,600,000	9	12,600,000	16	22,400,000	25	35,000,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	750,000	1	750,000	2	1,500,000	3	2,250,000	4	3,000,000	5	3,750,000
	31221109	Cleaning supplies	Lumpsum	706,000	1	706,000	2	1,412,000	3	2,118,000	4	2,824,000	5	3,530,000
<b>Activity Total</b>						<b>3,336,600</b>		<b>9,002,000</b>		<b>17,468,000</b>		<b>28,734,000</b>		<b>42,800,000</b>
Target		E1012 Performance and accountability of Town Director and Head of Department improved by June, 2021												
E1012S02	To facilitate Town Director with Statutory allowances 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
	21114101	Honoraria	Person	2,000,000	1	2,000,000	4	8,000,000	9	18,000,000	16	32,000,000	25	50,000,000
	21121101	Electricity	Month	210,000	12	2,520,000	24	5,040,000	36	7,560,000	48	10,080,000	60	12,600,000
	21121104	Telephone	Month	180,000	12	2,160,000	24	4,320,000	36	6,480,000	48	8,640,000	60	10,800,000
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	44	5,280,000	69	8,280,000	96	11,520,000	125	15,000,000
	22028108	TV sets and Radios	Set	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>11,080,000</b>		<b>26,640,000</b>		<b>46,320,000</b>		<b>70,240,000</b>		<b>98,400,000</b>
E1012S03	To facilitate Head of Department with Statutory allowances by June 2019.													
	21121101	Electricity	Month	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121104	Telephone	Month	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
	22007105	Furniture and Appliances	Lumpsum	3,000,000	1	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	5	15,000,000
	22010105	Per Diem - Domestic	Person days	120,000	20	2,400,000	44	5,280,000	69	8,280,000	96	11,520,000	125	15,000,000
<b>Activity Total</b>						<b>10,080,000</b>		<b>15,960,000</b>		<b>21,960,000</b>		<b>28,200,000</b>		<b>34,680,000</b>
<b>Cost Centre: 501A Environments and Cleansing Administration</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0108	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021												
A0108C01	To conduct one day Training to 8 Environmental staff on HIV/AIDS infection by June 2019													
	21113103	Extra-Duty	Person days	30,000	8	240,000	9	264,000	10	288,000	10	312,000	11	336,000
	21121103	Food and Refreshment	Person	6,000	12	72,000	13	79,200	14	86,400	16	93,600	17	100,800
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
<b>Activity Total</b>						<b>512,000</b>		<b>563,200</b>		<b>614,400</b>		<b>665,600</b>		<b>716,800</b>
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B01	Rule of law enhanced												
Target	B0104	Awareness of Anti-corruption Strategy at working Place increased from 50% to 95 % by year 2021												
B0104C01	To conduct 1 day Training on petty and grant corruption to 8 staff by June 2019													
	21113103	Extra-Duty	Person days	30,000	8	240,000	9	264,000	10	288,000	10	312,000	11	336,000
	21121103	Food and Refreshment	Person	6,000	12	72,000	13	79,200	14	86,400	16	93,600	17	100,800
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
<b>Activity Total</b>						<b>512,000</b>		<b>563,200</b>		<b>614,400</b>		<b>665,600</b>		<b>716,800</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												

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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	D0501	Awareness on road reserve areas and environmental conservation to streets increased by June 2021												
D0501D01	To facilitate daily inspection of environmental cleanness in the Council by June, 2019													
	31121101	Motor vehicles,	contract	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>5,000,000</b>		<b>10,000,000</b>		<b>15,000,000</b>		<b>20,000,000</b>		<b>25,000,000</b>
D0501S01	To conduct daily cleanness of environment in Makambako Town by June 2019													
	21113103	Extra-Duty	Person days	500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000	8	4,000,000
	21121105	Water and Waste Disposal	Lumpsum	1,200,000	1	1,200,000	1	1,320,000	1	1,440,000	1	1,560,000	1	1,680,000
	22001113	Cleaning Supplies	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
	22003102	Diesel	Litres	2,000	5,188	10,376,000	7,690	15,380,000	7,692	15,384,000	7,694	15,388,000	7,696	15,392,000
	22012105	Advertising and Publication	Hour	300,000	2	600,000	2	660,000	2	720,000	3	780,000	3	840,000
	22018106	Direct labour (contracted or casual hire)	Lumpsum	22,000,000	1	22,000,000	13	290,400,000	14	316,800,000	16	343,200,000	17	369,600,000
	22019110	Outsource Maintenance Contract Services	Lumpsum	7,000,000	1	7,000,000	1	7,700,000	1	8,400,000	1	9,100,000	1	9,800,000
<b>Activity Total</b>						<b>45,176,000</b>		<b>320,160,000</b>		<b>348,144,000</b>		<b>376,128,000</b>		<b>404,112,000</b>
D0501S02	To renovate 2 refuse bays (Soko kuu and Sokola nyanya) by June, 2019													
	22019110	Outsource Maintenance Contract Services	Each	5,000,000	2	10,000,000	3	15,000,000	4	20,000,000	5	25,000,000	6	30,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>15,000,000</b>		<b>20,000,000</b>		<b>25,000,000</b>		<b>30,000,000</b>
Service Output	D22	Ensure availability of Working tools												
Target	D2203	Infrastructure and equipment at all levels in the council strengthened by June 2021												
D2203S01	To facilitate office running cost by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	3	660,000	4	720,000	4	780,000	4	840,000
	22032122	Suppliers Debts	contract	18,940,000	1	18,940,000	2	37,880,000	4	75,760,000	3	56,820,000	3	56,820,000
<b>Activity Total</b>						<b>19,540,000</b>		<b>38,540,000</b>		<b>76,480,000</b>		<b>57,600,000</b>		<b>57,660,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1004	Staff welfare and office environment improved by June, 2022												
E1004S01	To facilitate staff social welfare by June 2019													
	21113101	Leave Travel	Person	310,000	2	620,000	2	682,000	2	744,000	3	806,000	3	868,000
	21113115	Subsistance Allowance	Person	300,000	2	600,000	2	660,000	2	720,000	3	780,000	3	840,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
	22032111	Burial Expenses	Person	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
<b>Activity Total</b>						<b>2,020,000</b>		<b>2,222,000</b>		<b>2,424,000</b>		<b>2,626,000</b>		<b>2,828,000</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
Target	E1005	Performance of Administration Department improved by June, 2021.												
E1005S01	To facilitate Head of department with statutory allowance by June 2019													
	21113122	Housing allowance	Month	600,000	6	3,600,000	13	7,920,000	14	8,640,000	16	9,360,000	17	10,080,000
	21121104	Telephone	Month	180,000	6	1,080,000	13	2,376,000	14	2,592,000	16	2,808,000	17	3,024,000
	22002101	Electricity	Month	210,000	6	1,260,000	13	2,772,000	14	3,024,000	16	3,276,000	17	3,528,000
<b>Activity Total</b>						<b>5,940,000</b>		<b>13,068,000</b>		<b>14,256,000</b>		<b>15,444,000</b>		<b>16,632,000</b>
E1005S02	To facilitate office running cost by June 2019.													
	22001102	Computer Supplies and Accessories	Lumpsum	1,360,000	1	1,360,000	1	1,496,000	1	1,632,000	1	1,768,000	1	1,904,000
<b>Activity Total</b>						<b>1,360,000</b>		<b>1,496,000</b>		<b>1,632,000</b>		<b>1,768,000</b>		<b>1,904,000</b>
E1005S03	To prepare and submit of annual departmental budget and plan by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	306,000	10	312,000	11	318,000	11	324,000
<b>Activity Total</b>						<b>300,000</b>		<b>306,000</b>		<b>312,000</b>		<b>318,000</b>		<b>324,000</b>
E1005S04	To participate in Nanenane exhibition at John Mwakangale - Mbeya and other meetings by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	17	1,680,000	18	1,760,000	18	1,840,000	19	1,920,000
<b>Activity Total</b>						<b>1,600,000</b>		<b>1,680,000</b>		<b>1,760,000</b>		<b>1,840,000</b>		<b>1,920,000</b>
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G01	Aquatic biodiversity and environment and conserved												
Target	G0101	Capacitating on preparednes and management to 12 wards by June 2021												
G0101S01	To conduct quarterly inspection of 1200 houses in 12 wards by June 2019.													
	21113103	Extra-Duty	Person days	30,000	12	360,000	15	450,000	18	540,000	21	630,000	24	720,000
	22003102	Diesel	Litres	2,000	120	240,000	124	248,000	128	256,000	132	264,000	136	272,000
<b>Activity Total</b>						<b>600,000</b>		<b>698,000</b>		<b>796,000</b>		<b>894,000</b>		<b>992,000</b>
G0101S02	To commemorate Environmental day by June 2019.													
	22014104	Food and Refreshments	Person	6,000	40	240,000	5	30,000	6	36,000	7	42,000	8	48,000
	31131206	Seedlings	Lumpsum	700,000	1	700,000	1	770,000	1	840,000	1	910,000	1	980,000
<b>Activity Total</b>						<b>940,000</b>		<b>800,000</b>		<b>876,000</b>		<b>952,000</b>		<b>1,028,000</b>
Service Output	G03	Increase number of tree planted												
Target	G0301	Knowledge and skills of working environment of 3 villages Improved by June 2021												
G0301C01	To facilitate supervision for 3 villages by June, 2019													
	21113103	Extra-Duty	Person days	30,000	15	450,000	16	465,000	16	480,000	16	495,000	17	510,000
	22003102	Diesel	Litres	2,000	125	250,000	125	250,200	125	250,400	125	250,600	125	250,800

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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>700,000</b>		<b>715,200</b>		<b>730,400</b>		<b>745,600</b>		<b>760,800</b>
G0301S01	To facilitate on planting of trees at Final disposal point of solid waste at Kipagamo by June, 2019													
	31131206	Seedlings	Lumpsum	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>500,000</b>		<b>550,000</b>		<b>600,000</b>		<b>650,000</b>		<b>700,000</b>
Service Output	G04	Natural Resource Management Enhanced												
Target	G0401	Capacity on management of Emergency/ disaster preparedness and response strengthened from 20% to 60% by June 2021												
G0401C01	To conduct 1 day training to 12 wards on environment committee by June, 2019.													
	21113103	Extra-Duty	Person days	30,000	10	300,000	12	360,000	12	360,000	7	210,000	8	240,000
<b>Activity Total</b>						<b>300,000</b>		<b>360,000</b>		<b>360,000</b>		<b>210,000</b>		<b>240,000</b>
<b>Cost Centre: 502A Finance and Trade Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4202	Financial management improved by June 2021												
C4202S02	To facilitate the head of department with statutory allowances by June 2019													
	21121101	Electricity	Person	210,000	6	1,260,000	6	1,285,200	6	1,310,400	6	1,335,600	6	1,360,800
	21121102	Housing Allowance	Person	600,000	6	3,600,000	6	3,672,000	6	3,744,000	6	3,816,000	6	3,888,000
	21121104	Telephone	Person	180,000	6	1,080,000	6	1,101,600	6	1,123,200	6	1,144,800	6	1,166,400
	21121107	Furniture	Person	1,500,000	1	1,500,000	1	1,530,000	1	1,560,000	1	1,590,000	1	1,620,000
<b>Activity Total</b>						<b>7,440,000</b>		<b>7,588,800</b>		<b>7,737,600</b>		<b>7,886,400</b>		<b>8,035,200</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D22	Ensure availability of Working tools												
Target	D2202	Working environment to 15 finance staffs improved by June 2021												
D2202S02	To facilitate welfare of 15 Finance department staff June 2019													
	21113119	Medical and Dental Refunds	Person	800,000	1	800,000	1	816,000	1	832,000	1	848,000	0	0
	22003102	Diesel	Litres	2,000	380	760,000	388	775,200	395	790,400	403	805,600	410	820,800
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	20	2,040,000	21	2,080,000	21	2,120,000	22	2,160,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	510,000	1	520,000	1	530,000	1	540,000
	22032111	Burial Expenses	Person	500,000	1	500,000	1	510,000	1	520,000	1	530,000	1	540,000
<b>Activity Total</b>						<b>4,560,000</b>		<b>4,651,200</b>		<b>4,742,400</b>		<b>4,833,600</b>		<b>4,060,800</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												

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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
Service Output		C41	Production of quality and timely financial reports improved											
Target		C4101	Audit queries in the Council reduced from 63% to 45% by June 2021											
C4101S03	To facilitate preparation of Council Financial statements and responding to audit queries by June 2019													
	21121103	Food and Refreshment	Person	6,000	300	1,800,000	306	1,836,000	312	1,872,000	318	1,908,000	324	1,944,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	5	1,000,000	5	1,010,000	5	1,040,000	5	1,060,000	5	1,080,000
	22003102	Diesel	Litres	2,000	250	500,000	255	510,000	260	520,000	265	530,000	270	540,000
	22010105	Per Diem - Domestic	Person	100,000	187	18,700,000	191	19,074,000	194	19,448,000	198	19,822,000	202	20,196,000
<b>Activity Total</b>						<b>22,000,000</b>		<b>22,430,000</b>		<b>22,880,000</b>		<b>23,320,000</b>		<b>23,760,000</b>
<b>Cost Centre: 502C Finance - Expenditure</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C36	Data dissemination to different users enhanced											
Target		C3604	Record keeping, management of funds, statistics, and Data collection to improved by June 2021											
C3604S02	To facilitate payments of all council suppliers debts by June 2019													
	22032122	Suppliers Debts	Set	1,000,000	10	10,000,000	10	10,200,000	10	10,400,000	11	10,600,000	11	10,800,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,200,000</b>		<b>10,400,000</b>		<b>10,600,000</b>		<b>10,800,000</b>
C3604S03	To facilitate transfer of 20% to the village council by June 2019.													
	26312113	Village level Transfers	Lumpsum	250,666,089	1	250,666,089	4	1,022,717,643	4	1,042,770,930	4	1,062,824,217	4	1,082,877,504
<b>Activity Total</b>						<b>250,666,089</b>		<b>1,022,717,643</b>		<b>1,042,770,930</b>		<b>1,062,824,217</b>		<b>1,082,877,504</b>
Service Output		C42	Council monthly, quarterly and annual reports prepared											
Target		C4202	Financial management improved by June 2021											
C4202C01	To facilitate 5 days training on accounting system to 8 finance staffs and 2 internal auditors by June 2019													
	21121103	Food and Refreshment	Person	6,000	75	450,000	76	459,000	76	459,000	80	477,000	81	486,000
	22003102	Diesel	Litres	2,000	500	1,000,000	510	1,020,000	520	1,040,000	520	1,040,000	540	1,080,000
	22008102	Tuition Fees	Person	200,000	5	1,000,000	5	1,020,000	5	1,040,000	5	1,060,000	5	1,080,000
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	31	3,060,000	31	3,120,000	32	3,180,000	32	3,240,000
<b>Activity Total</b>						<b>5,450,000</b>		<b>5,559,000</b>		<b>5,659,000</b>		<b>5,757,000</b>		<b>5,886,000</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D22	Ensure availability of Working tools											
Target		D2202	Working environment to 15 finance staffs improved by June 2021											
D2202C01	To facilitate 2 finance expenditure staffs to attend various professional (NBAA), seminars and conferences by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	5	1,000,000	5	1,020,000	5	1,040,000	5	1,060,000	5	1,080,000

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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
	22008102	Tuition Fees	Person	200,000	5	1,000,000	5	1,020,000	5	1,040,000	5	1,060,000	5	1,080,000
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	31	3,060,000	31	3,120,000	32	3,180,000	32	3,240,000
<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>5,400,000</b>
D2202S01	To facilitate finance expenditure section with conducive working environment by June 2019													
	21113103	Extra-Duty	Person	30,000	286	8,580,000	292	8,751,600	297	8,923,200	303	9,094,800	309	9,266,400
	21121103	Food and Refreshment	Person	6,000	252	1,512,000	257	1,542,240	262	1,572,480	267	1,602,720	272	1,632,960
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	30	6,000,000	31	6,120,000	31	6,240,000	32	6,360,000	32	6,480,000
	22001102	Computer Supplies and Accessories	Set	1,500,000	1	1,500,000	1	1,530,000	1	1,560,000	1	1,590,000	1	1,620,000
	22010105	Per Diem - Domestic	Person	100,000	60	6,000,000	61	6,120,000	62	6,240,000	64	6,360,000	65	6,480,000
	31122113	TV and Radios	Set	958,000	1	958,000	1	977,160	1	996,320	1	1,015,480	1	1,034,640
<b>Activity Total</b>						<b>24,550,000</b>		<b>25,041,000</b>		<b>25,532,000</b>		<b>26,023,000</b>		<b>26,514,000</b>
<b>Cost Centre: 502D Finance - Revenue</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 collection increased from Tsh 1.8 billion to Tsh.2.5 billion by June 2021												
C3901C01	To facilitate 5 days training workshop to 4 revenue officers by June 2019													
	22008102	Tuition Fees	Person	200,000	5	1,000,000	5	1,020,000	5	1,040,000	5	1,060,000	5	1,080,000
	22008110	Ground Transport (Bus, Train, Water)	Person	30,000	8	240,000	8	244,800	832	24,960,000	8	254,400	9	259,200
	22010105	Per Diem - Domestic	Person	100,000	40	4,000,000	41	4,080,000	42	4,160,000	42	4,240,000	43	4,320,000
<b>Activity Total</b>						<b>5,240,000</b>		<b>5,344,800</b>		<b>30,160,000</b>		<b>5,554,400</b>		<b>5,659,200</b>
C3901C02	To facilitate 1 day training workshop to 12 lower level revenue collectors by June 2019													
	21121103	Food and Refreshment	Lumpsum	6,000	20	120,000	20	122,400	21	124,800	21	127,200	22	129,600
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	408,000	2	416,000	2	424,000	2	432,000
	22007109	Conference Facilities	Lumpsum	100,000	1	100,000	1	102,000	1	104,000	1	106,000	1	108,000
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	12	734,400	12	748,800	13	763,200	13	777,600
<b>Activity Total</b>						<b>1,340,000</b>		<b>1,366,800</b>		<b>1,393,600</b>		<b>1,420,400</b>		<b>1,447,200</b>
C3901S02	To conduct followups and increase of revenue from all revenue sources by June 2019													
	21113103	Extra-Duty	Person	227	30,000	6,810,000	30,001	6,810,227	30,002	6,810,454	30,003	6,810,681	30,004	6,810,908
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	8	1,600,000	9	1,760,000	10	1,920,000	10	2,080,000	11	2,240,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	80	400,000	80	400,500	80	401,000	80	401,500	80	402,000

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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
	22010105	Per Diem - Domestic	Person days	100,000	40	4,000,000	40	4,010,000	40	4,020,000	40	4,030,000	40	4,040,000
	22012105	Advertising and Publication	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22031103	agency fees	Lumpsum	150,025,680	1	150,025,680	1	165,028,249	1	180,030,817	1	195,033,385	1	210,035,953
<b>Activity Total</b>						<b>163,035,681</b>		<b>178,228,976</b>		<b>193,422,271</b>		<b>208,615,566</b>		<b>223,808,861</b>
C3901S03	To facilitate printing of revenue receipt and rollers by June 2019													
	22001109	Printing and Photocopying Costs	Set	2,000,005	4	8,000,019	4	8,160,020	4	8,320,020	4	8,480,021	4	8,640,021
<b>Activity Total</b>						<b>8,000,019</b>		<b>8,160,020</b>		<b>8,320,020</b>		<b>8,480,021</b>		<b>8,640,021</b>
C3901S04	To facilitate maintenance of working tools (motorvehicles,printers,scanner,computer etc) by June 2019													
	22001102	Computer Supplies and Accessories	Lumpsum	1,000,000	1	1,000,000	1	1,020,000	1	1,040,000	1	1,060,000	1	1,080,000
	22003102	Diesel	Litres	2,000	1,042	2,084,300	1,042	2,084,320	1,042	2,084,320	1,042	2,084,320	1,042	2,084,320
	22018107	Outsource maintenance contract services	Lumpsum	2,500,000	1	2,500,000	1	2,550,000	1	2,600,000	1	2,650,000	1	2,700,000
<b>Activity Total</b>						<b>5,584,300</b>		<b>5,654,320</b>		<b>5,724,320</b>		<b>5,794,320</b>		<b>5,864,320</b>
<b>Cost Centre: 502E Trade and Markets Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3803	Construction of 200 slabs and establishment of auction market by June 2021												
C3803D01	To construct 200 slabs at Maguvani market by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	10,000,000	1	10,000,000	1	10,200,000	1	10,400,000	1	10,600,000	1	10,800,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,200,000</b>		<b>10,400,000</b>		<b>10,600,000</b>		<b>10,800,000</b>
C3803D02	To establish auction market at Majengo area by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	10,000,000	1	10,000,000	1	10,200,000	1	10,400,000	1	10,600,000	1	10,800,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,200,000</b>		<b>10,400,000</b>		<b>10,600,000</b>		<b>10,800,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D23	Business licence provision system improved												
Target	D2301	Business Community networking on Marketing of products from small scale Industries enhanced by June 2021												
D2301C01	To facilitate 3-Council business meeting by June, 2019													
	21113103	Extra-Duty	Person days	30,000	3	90,000	2	61,200	3	93,600	4	127,200	4	129,600
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	2	408,000	3	624,000	4	840,000	5	1,060,000
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	5	250,000	2	100,000	3	150,000	4	200,000	5	250,000
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	2	200,000	3	300,000	4	400,000	5	500,000
<b>Activity Total</b>						<b>2,940,000</b>		<b>769,200</b>		<b>1,167,600</b>		<b>1,567,200</b>		<b>1,939,600</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
D2301C02	To facilitate 3- Council business meeting by June, 2019													
	21113103	Extra-Duty	Person days	30,000	18	540,000	1	30,600	1	31,200	1	31,800	1	32,400
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Litter	200,000	1	200,000	1	204,000	1	208,000	1	212,000	1	216,000
<b>Activity Total</b>						<b>740,000</b>		<b>234,600</b>		<b>239,200</b>		<b>243,800</b>		<b>248,400</b>
D2301C03	To facilitate 1- liquor license board meeting by June, 2019													
	21113103	Extra-Duty	Person	30,000	14	420,000	1	30,000	1	30,000	1	30,000	1	30,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	400,000	1	400,000	1	408,000	1	416,000	1	420,000	1	408,000
	22003102	Diesel	Litres	2,000	10	20,000	11	22,000	12	24,000	13	26,000	14	28,000
<b>Activity Total</b>						<b>840,000</b>		<b>460,000</b>		<b>470,000</b>		<b>476,000</b>		<b>466,000</b>
D2301C04	To facilitate 2-liquor license board meetings by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	204,000	1	208,000	1	212,000	1	216,000
<b>Activity Total</b>						<b>200,000</b>		<b>204,000</b>		<b>208,000</b>		<b>212,000</b>		<b>216,000</b>
D2301S01	To facilitate printing and photocopying of 100 SUMATRA document by June, 2019													
	21113103	Extra-Duty	Person	30,000	36	1,080,000	3	90,000	4	120,000	5	150,000	5	150,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	2	408,000	3	624,000	4	848,000	5	1,080,000
<b>Activity Total</b>						<b>1,280,000</b>		<b>498,000</b>		<b>744,000</b>		<b>998,000</b>		<b>1,230,000</b>
<b>Cost Centre: 503B Policy and Planning</b>														
Objective	C Access to Quality and Equitable Social Services Delivery Improved													
Service Output	C38 Planned activities/projects implemented and monitored													
Target	C3801 Town Council's Projects are monitored and Supervised by June 2021.													
C3801D01	To facilitate Operation and maintenance [O & M] of development projects by June, 2019.													
	22019101	Cement, Bricks and Building Materials	Lumpsum	30,000,000	1	30,000,000	1	33,000,000	1	36,000,000	1	39,000,000	1	42,000,000
<b>Activity Total</b>						<b>30,000,000</b>		<b>33,000,000</b>		<b>36,000,000</b>		<b>39,000,000</b>		<b>42,000,000</b>
C3801D02	To facilitate Supervision and Monitoring of Council's Development Projects in 54 Mitaa and 14 Villages by June, 2019.													
	31121101	Motor vehicles,	Each	100,000,000	1	100,000,000	1	110,000,000	1	120,000,000	1	130,000,000	1	140,000,000
<b>Activity Total</b>						<b>100,000,000</b>		<b>110,000,000</b>		<b>120,000,000</b>		<b>130,000,000</b>		<b>140,000,000</b>
C3801S02	To facilitate Quarterly Monitoring and Evaluation [M & E] of Council's Development Projects by June, 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	3	620,000	3	640,000	3	660,000	3	680,000
	22003102	Diesel	Litres	2,000	1,700	3,400,000	1,701	3,402,000	1,702	3,404,000	1,703	3,406,000	1,704	3,408,000
	22010105	Per Diem - Domestic	Person days	500,000	46	23,000,000	47	23,500,000	48	24,000,000	49	24,500,000	50	25,000,000

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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
	22014104	Food and Refreshments	Person	6,000	500	3,000,000	501	3,006,000	502	3,012,000	503	3,018,000	504	3,024,000
<b>Activity Total</b>						<b>30,000,000</b>		<b>30,528,000</b>		<b>31,056,000</b>		<b>31,584,000</b>		<b>32,112,000</b>
C3801S04	To prepare Quarterly Project Development Reports as per M & E implementation Guidelines by June, 2019.													
	21113103	Extra-Duty	Person days	300,000	20	6,000,000	20	6,030,000	20	6,060,000	20	6,090,000	20	6,120,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	10	2,000,000	10	2,020,000	10	2,040,000	10	2,060,000	10	2,080,000
	22003102	Diesel	Litres	2,000	91	181,700	91	182,000	91	182,200	91	182,400	91	182,600
	22010105	Per Diem - Domestic	Person days	200,000	5	1,000,000	5	1,020,000	5	1,060,000	5	1,080,000	6	1,100,000
<b>Activity Total</b>						<b>9,181,700</b>		<b>9,252,000</b>		<b>9,342,200</b>		<b>9,412,400</b>		<b>9,482,600</b>
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4001	Preparation of Council's Plan and Budget enhanced by June 2021.												
C4001S01	To facilitate preparation of Council's Plan and Annual Budget for FY 2019/2020 by June, 2019													
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	50	1,503,000	50	1,506,000	50	1,509,000	50	1,512,000
	21121103	Food and Refreshment	Each	6,000	185	1,110,000	185	1,110,600	185	1,111,200	185	1,111,800	185	1,112,400
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	14	2,800,000	14	2,820,000	14	2,840,000	14	2,860,000	14	2,880,000
	22001102	Computer Supplies and Accessories	Set	200,000	4	800,000	4	820,000	4	840,000	4	860,000	4	880,000
	22001109	Printing and Photocopying Costs	Each	100	10,000	1,000,000	10,000	1,000,010	10,000	1,000,020	10,000	1,000,030	10,000	1,000,040
	22003102	Diesel	Litres	2,000	1,200	2,400,000	1,200	2,400,200	1,200	2,400,400	1,200	2,400,600	1,200	2,400,800
	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	10	600,000	10	606,000	10	612,000	10	618,000	10	624,000
	22010105	Per Diem - Domestic	Person days	100,000	210	21,000,000	210	21,010,000	210	21,020,000	210	21,030,000	210	21,040,000
<b>Activity Total</b>						<b>31,210,000</b>		<b>31,269,810</b>		<b>31,329,620</b>		<b>31,389,430</b>		<b>31,449,240</b>
C4001S02	To facilitate 5 days Mid Year Plan and Budget Review for FY 2018/2019 by June, 2019.													
	21113103	Extra-Duty	Person days	30,000	24	720,000	24	723,000	24	726,000	24	729,000	24	732,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22001102	Computer Supplies and Accessories	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22001103	Printing and Photocopy paper	Each	100	2,200	220,000	2,200	220,010	0	0	2,200	220,030	2,200	220,040
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,010,000	10	1,020,000	10	1,030,000	10	1,040,000
<b>Activity Total</b>						<b>2,740,000</b>		<b>2,793,010</b>		<b>2,826,000</b>		<b>2,899,030</b>		<b>2,952,040</b>
C4001S03	To facilitate preparation of LAAC Report for the FY 2015/2016, 2016/2017 and 2017/2018 by June, 2019.													
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	50	1,503,000	50	1,506,000	50	1,509,000	50	1,512,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	6	1,200,000	6	1,220,000	6	1,240,000	6	1,260,000	6	1,280,000

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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
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	30	3,010,000	30	3,020,000	30	3,030,000	30	3,040,000
	22014104	Food and Refreshments	Person	6,000	200	1,200,000	200	1,202,400	201	1,204,800	201	1,207,200	202	1,209,600
<b>Activity Total</b>						<b>6,900,000</b>		<b>6,935,400</b>		<b>6,970,800</b>		<b>7,006,200</b>		<b>7,041,600</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1014	Accountability and Performance of 5 Planning Department staff improved by June, 2021.												
E1014S01	To facilitate Planning Department to perform its role of Planning and Coordination by June, 2019.													
	21113103	Extra-Duty	Person days	30,000	69	2,070,000	198	5,946,000	99	2,979,000	99	2,982,000	99	2,976,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	8	1,600,000	8	1,620,000	8	1,640,000	8	1,660,000	8	1,680,000
	22003102	Diesel	Litres	2,000	1,000	2,000,000	1,500	3,000,200	1,500	3,000,400	1,500	3,000,600	1,500	3,000,800
	22010105	Per Diem - Domestic	Person days	100,000	90	9,000,000	71	7,110,000	71	7,120,000	71	7,130,000	71	7,140,000
	22014104	Food and Refreshments	Person	6,000	200	1,200,000	200	1,200,600	200	1,201,200	200	1,201,800	200	1,202,400
	22032122	Suppliers Debts	Lumpsum	12,000,000	1	12,000,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>27,870,000</b>		<b>18,876,800</b>		<b>15,940,600</b>		<b>15,974,400</b>		<b>15,999,200</b>
E1014S02	To facilitate 1 Head of Department with statutory allowance by June, 2019.													
	21113122	Housing allowance	Person	600,000	12	7,200,000	12	7,260,000	12	7,320,000	12	7,380,000	12	7,440,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,541,000	12	2,562,000	12	2,583,000	12	2,604,000
	21121104	Telephone	Month	180,000	12	2,160,000	12	2,178,000	12	2,196,000	12	2,214,000	12	2,232,000
	21121107	Furniture	Set	4,000,000	1	4,000,000	1	4,400,000	1	4,800,000	1	5,200,000	1	5,600,000
<b>Activity Total</b>						<b>15,880,000</b>		<b>16,379,000</b>		<b>16,878,000</b>		<b>17,377,000</b>		<b>17,876,000</b>
E1014S03	To facilitate 4 planning Department staff with fringes and benefits by June, 2019.													
	21113101	Leave Travel	Person	300,000	4	1,200,000	4	1,230,000	4	1,260,000	4	1,290,000	4	1,320,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
	22032111	Burial Expenses	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>2,200,000</b>		<b>2,330,000</b>		<b>2,460,000</b>		<b>2,590,000</b>		<b>2,720,000</b>
<b>Cost Centre: 503C Statistics</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C36	Data dissemination to different users enhanced												
Target	C3602	Council's Data Base Management improved by June 2021.												
C3602S01	To conduct 5 days data collection for reviewing Council's Socio-Economic Profile by June, 2019.													



# 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
	21113103	Extra-Duty	Person days	30,000	20	600,000	21	630,000	22	660,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	2	400,000	3	600,000	4	800,000	55	11,000,000
	22001102	Computer Supplies and Accessories	Set	400,000	1	400,000	1	440,000	1	480,000	1	520,000	1	560,000
	22003102	Diesel	Litres	2,000	150	300,000	150	300,200	150	300,400	150	300,600	150	300,800
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,770,200</b>		<b>2,040,400</b>		<b>1,620,600</b>		<b>11,860,800</b>
C3602S02	To facilitate 5 days Socio - Economic data compilation by June, 2019.													
	21113103	Extra-Duty	Person days	180,000	10	1,800,000	10	1,818,000	10	1,836,000	10	1,854,000	10	1,872,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,038,000</b>		<b>2,076,000</b>		<b>2,114,000</b>		<b>2,152,000</b>
C3602S03	To facilitate 4 Planning Staff attend short course training workshop by June, 2019													
	22008102	Tuition Fees	Person	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	60,000	2	120,000	2	126,000	2	132,000	2	138,000	2	144,000
	22010105	Per Diem - Domestic	Person days	100,000	18	1,800,000	18	1,810,000	18	1,820,000	18	1,830,000	18	1,840,000
<b>Activity Total</b>						<b>2,920,000</b>		<b>3,036,000</b>		<b>3,152,000</b>		<b>3,268,000</b>		<b>3,384,000</b>
Target	C3603	Council's O & OD Plan improved by the June 2021.												
C3603C01	To conduct 6 days orientation workshop to 220 WDC members in Council on filling and preparation of improved O & OD Forms by June, 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22003102	Diesel	Litres	2,000	190	380,000	190	380,200	190	380,400	190	380,600	190	380,800
	22010105	Per Diem - Domestic	Person days	400,000	7	2,800,000	7	2,840,000	7	2,880,000	7	2,920,000	7	2,960,000
<b>Activity Total</b>						<b>3,580,000</b>		<b>3,640,200</b>		<b>3,700,400</b>		<b>3,760,600</b>		<b>3,820,800</b>
<b>Cost Centre: 512A Land and Natural Resource Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C31	Management of information systems enhanced												
Target	C3102	• Performance and accountability of staff improved by June 2021												
C3102S01	To facilitate Payments of Statutory allowances of one head of department by June, 2019													
	21121101	Electricity	Month	210,000	6	1,260,000	6	1,281,000	6	1,302,000	6	1,323,000	6	1,344,000
	21121102	Housing Allowance	Month	600,000	6	3,600,000	6	3,660,000	6	3,720,000	6	3,780,000	6	3,840,000
	21121104	Telephone	Month	180,000	6	1,080,000	6	1,098,000	6	1,116,000	6	1,134,000	6	1,152,000
	23001106	Depreciation - Furniture & Fittings	Set	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	0	0
<b>Activity Total</b>						<b>7,940,000</b>		<b>8,239,000</b>		<b>8,538,000</b>		<b>8,837,000</b>		<b>6,336,000</b>

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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
Service Output		C38	Planned activities/projects implemented and monitored											
Target		C3804	Participatory implementation, monitoring and evaluation of development projects ensured by June 2021											
C3804S01	To conduct site inspection of buildings and other developments on land by June, 2019													
	21113103	Extra-Duty	Person days	30,000	15	450,000	15	453,000	15	453,000	15	459,000	15	462,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	305	610,000	305	610,200	305	610,400	305	610,600	305	610,800
<b>Activity Total</b>						<b>1,260,000</b>		<b>1,283,200</b>		<b>1,303,400</b>		<b>1,329,600</b>		<b>1,352,800</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1020	Performance and accountability of staff improved by June 2022												
E1020S02	To facilitate social welfare of 10 department staffs by June 2019.													
	21113103	Extra-Duty	Person days	150,000	2	300,000	2	315,000	2	330,000	2	345,000	2	360,000
	22010105	Per Diem - Domestic	Person days	200,000	4	800,000	4	820,000	4	840,000	4	860,000	4	880,000
	22014106	Gifts and Prizes	Person	400,000	1	400,000	1	440,000	1	480,000	1	520,000	1	560,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,575,000</b>		<b>1,650,000</b>		<b>1,725,000</b>		<b>1,800,000</b>
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G09	Assets and other public properties valued and recorded												
Target	G0901	Planned settlements in urban areas increased by June 2021												
G0901S01	To facilitate land acquisition for public facilities by June 2019													
	22032118	Negotiated Compensation	Lumpsum	150,000,000	1	150,000,000	1	165,000,000	1	180,000,000	1	195,000,000	0	0
<b>Activity Total</b>						<b>150,000,000</b>		<b>165,000,000</b>		<b>180,000,000</b>		<b>195,000,000</b>		<b>0</b>
G0901S02	To facilitate demarcation of government institutions areas by June 2019													
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	80	2,403,000	80	2,406,000	80	2,409,000	80	2,412,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	3	620,000	3	640,000	3	660,000	3	680,000
	22003102	Diesel	Litres	2,000	300	600,000	300	600,200	300	600,400	300	600,600	300	600,800
	22010105	Per Diem - Domestic	Person days	80,000	80	6,400,000	80	6,408,000	80	6,416,000	80	6,424,000	80	6,432,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,031,200</b>		<b>10,062,400</b>		<b>10,093,600</b>		<b>10,124,800</b>
<b>Cost Centre: 512E Town Planning</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2502	Makambako Town Council Master Plan prepared by June 2021												
D2502D01	To facilitate preparation of master plan for Makambako town council													

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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
	21113103	Extra-Duty	Person days	30,000	33	990,000	33	993,000	33	996,000	33	999,000	33	1,002,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22003102	Diesel	Litres	2,000	505	1,010,000	505	1,010,200	505	1,010,400	505	1,010,600	505	1,010,800
	22010105	Per Diem - Domestic	Person days	100,000	26	2,600,000	26	2,610,000	26	2,620,000	26	2,630,000	26	2,640,000
	22031104	consultancy fees	Lumpsum	35,000,000	1	35,000,000	1	38,500,000	1	42,000,000	1	45,500,000	1	49,000,000
<b>Activity Total</b>						<b>40,000,000</b>		<b>43,533,200</b>		<b>47,066,400</b>		<b>50,599,600</b>		<b>54,132,800</b>
<b>Cost Centre: 512F Natural Resources</b>														
Objective		G Management of Natural Resources and Environment Enhanced and Sustained												
Service Output		G03 Increase number of tree planted												
Target		G0302 Beekeeping resources conservation and monitoring enhanced by June, 20												
G0302S02	To provide welfare of 2 staff of natural rasoruce Section by june 2019.													
	21113101	Leave Travel	Month	400,000	2	800,000	2	880,000	2	960,000	3	1,040,000	3	1,120,000
<b>Activity Total</b>						<b>800,000</b>		<b>880,000</b>		<b>960,000</b>		<b>1,040,000</b>		<b>1,120,000</b>
Service Output		G04 Natural Resource Management Enhanced												
Target		G0402 Conservation services enhanced and tree seedling production increased by June 2021												
G0402S01	To plant 10,000 trees during National's tree Planting day by June, 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000
	22003102	Diesel	Litres	2,000	250	500,400	250	500,420	250	500,440	250	500,460	250	500,480
	31131209	Tree grown for timber	Each	100	6,590	659,000	6,590	659,010	6,590	659,020	6,590	659,030	6,590	659,040
<b>Activity Total</b>						<b>1,759,400</b>		<b>1,762,430</b>		<b>1,765,460</b>		<b>1,768,490</b>		<b>1,771,520</b>
G0402S02	To conserve and protect three council forests by June, 2019													
	21113103	Extra-Duty	Person days	30,000	5	150,000	5	153,000	5	156,000	5	159,000	5	162,000
	22003102	Diesel	Litres	2,000	100	200,000	100	200,200	100	200,400	100	200,600	100	200,800
<b>Activity Total</b>						<b>350,000</b>		<b>353,200</b>		<b>356,400</b>		<b>359,600</b>		<b>362,800</b>
G0402S03	To conduct surveliance forest produce dellers and combat illegal extraction of Natural forest products by June, 2019													
	22003102	Diesel	Litres	2,000	55	110,000	55	110,200	55	110,400	55	110,600	55	110,800
	22015101	Seeds	Set	10,000	50	500,000	50	501,000	50	502,000	50	503,000	50	504,000
	27210101	Medical Treatment abroad	Person	30,000	10	300,000	10	303,000	10	306,000	10	309,000	10	312,000
<b>Activity Total</b>						<b>910,000</b>		<b>914,200</b>		<b>918,400</b>		<b>922,600</b>		<b>926,800</b>
G0402S05	To conduct supportive management and supervision of private tree nurseries,woodlost and Natural forets[open acces private and VLFRS]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
	21113103	Extra-Duty	Person days	30,000	16	480,000	16	486,000	16	492,000	17	498,000	17	504,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	2	200,000	2	210,000	2	220,000	2	230,000	2	240,000
	22003102	Diesel	Litres	2,000	100	200,600	101	202,000	102	204,400	103	206,600	104	208,000
<b>Activity Total</b>						<b>880,600</b>		<b>898,000</b>		<b>916,400</b>		<b>934,600</b>		<b>952,000</b>
<b>Cost Centre: 514A Legal Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E03	Complains among the community and public servants reduced												
Target	E0302	Local government election and other statutory obligations enhanced by June 2021												
E0302S01	To administer council cases in court by June 2019.													
	21113101	Leave Travel	Person	940,000	1	940,000	2	1,880,000	3	2,820,000	4	3,760,000	5	4,700,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22032111	Burial Expenses	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
<b>Activity Total</b>						<b>1,540,000</b>		<b>2,780,000</b>		<b>4,020,000</b>		<b>5,260,000</b>		<b>6,500,000</b>
Service Output	E06	Transparency and accountability maintained												
Target	E0607	Makambako TC Laws, By laws, Rules and Regulations strengthened by June,2021												
E0607C01	To facilitate 2 legal officers attend to Court, Seminars, Conference, Workshops and further professional studies by June 2019													
	21113128	Court Attire Allowance	Person	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,000,000	12	1,200,000	14	1,400,000	15	1,500,000
	22012113	Subscription Fees	Person	960,000	1	960,000	1	1,056,000	1	1,152,000	1	1,248,000	1	1,344,000
<b>Activity Total</b>						<b>2,960,000</b>		<b>3,156,000</b>		<b>3,552,000</b>		<b>3,948,000</b>		<b>4,244,000</b>
E0607S01	To facilitate preparation of council contracts by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	21	630,000	22	660,000	23	690,000	24	720,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	50	100,000	50	100,200	50	100,400	50	100,600	50	100,800
<b>Activity Total</b>						<b>900,000</b>		<b>950,200</b>		<b>1,000,400</b>		<b>1,050,600</b>		<b>1,100,800</b>
E0607S04	To administer legal unit staffs with leave and burial expenses 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
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	10	300,000	10	306,000	10	312,000	11	318,000	11	324,000
	22010105	Per Diem - Domestic	Person days	100,000	21	2,100,000	23	2,300,000	26	2,600,000	27	2,700,000	30	3,000,000
<b>Activity Total</b>						<b>2,600,000</b>		<b>3,006,000</b>		<b>3,512,000</b>		<b>3,818,000</b>		<b>4,324,000</b>

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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>Cost Centre: 515A Internal Audit Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1001	Welfare of 2 Internal audit Staff enhanced by June 2022												
E1001S01	To administer HOD with statutory allowances by June, 2019													
	21121101	Electricity	Month	180,000	12	2,160,000	12	2,246,400	13	2,332,800	13	2,419,200	14	2,505,600
	21121102	Housing Allowance	Month	600,000	12	7,200,000	12	7,488,000	13	7,776,000	13	8,064,000	14	8,352,000
	21121104	Telephone	Month	210,000	12	2,520,000	12	2,620,800	13	2,721,600	13	2,822,400	14	2,923,200
	21121107	Furniture	Set	2,000,000	1	2,000,000	1	2,080,000	1	2,160,000	1	2,240,000	1	2,320,000
<b>Activity Total</b>						<b>13,880,000</b>		<b>14,435,200</b>		<b>14,990,400</b>		<b>15,545,600</b>		<b>16,100,800</b>
E1001S02	To facilitate preparation and submission of Internal Audit reports by June, 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	612,000	21	624,000	21	636,000	22	648,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	320,000	1	320,000	1	332,800	1	345,600	1	358,400	1	371,200
	22010105	Per Diem - Domestic	Person days	220,000	10	2,200,000	10	2,288,000	11	2,376,000	11	2,464,000	12	2,552,000
<b>Activity Total</b>						<b>3,120,000</b>		<b>3,232,800</b>		<b>3,345,600</b>		<b>3,458,400</b>		<b>3,571,200</b>
<b>Cost Centre: 516A Procurement and Supplies Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0603	Public procurement laws adhered by June 2021												
E0603C01	To prepare tender documents, Advertisement, Evaluation reports, and awards by June, 2019													
	21113103	Extra-Duty	Person	30,000	25	750,000	25	751,500	25	756,000	25	762,000	26	768,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	6	1,200,000	6	1,202,000	6	1,208,000	6	1,216,000	6	1,224,000
<b>Activity Total</b>						<b>1,950,000</b>		<b>1,953,500</b>		<b>1,964,000</b>		<b>1,978,000</b>		<b>1,992,000</b>
E0603C02	To conduct 3 days awareness creation to 5 PMU Staffs on amended Public Procurement Act 2016 by June, 2019.													
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	20	2,004,000	20	2,016,000	20	2,032,000	20	2,048,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,004,000</b>		<b>2,016,000</b>		<b>2,032,000</b>		<b>2,048,000</b>
E0603C03	To prepare and disseminate monthly, quarterly and annually procurement reports by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
<b>Activity Total</b>						<b>200,000</b>		<b>202,000</b>		<b>208,000</b>		<b>216,000</b>		<b>224,000</b>
Target	E0604	Social welfare to five (05) procurement Management Unit improved by June 2021												
E0604S01	To facilitate social welfare of 5 procurement staffs 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
	21113101	Leave Travel	Person	400,000	5	2,000,000	6	2,400,000	7	2,800,000	8	3,200,000	9	3,600,000
	21113122	Housing allowance	Month	600,000	6	3,600,000	6	3,660,000	6	3,720,000	6	3,780,000	6	3,840,000
	21121101	Electricity	Month	210,000	12	2,520,000	12	2,541,000	12	2,562,000	12	2,583,000	12	2,604,000
	21121104	Telephone	Month	180,000	12	2,160,000	12	2,178,000	12	2,196,000	12	2,214,000	12	2,232,000
	22014106	Gifts and Prizes	Person	260,000	1	260,000	1	286,000	1	312,000	1	338,000	1	364,000
	22032111	Burial Expenses	Lumpsum	300,000	1	300,000	1	330,000	11	3,360,000	1	390,000	14	4,200,000
	23001106	Depreciation - Furniture & Fittings	Set	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
<b>Activity Total</b>						<b>11,840,000</b>		<b>12,495,000</b>		<b>16,150,000</b>		<b>13,805,000</b>		<b>18,240,000</b>
Target		E0605	Skills on procurement procedures to five PMU staff strengthen by June 2021											
E0605C01	To facilitate Long Course Training to 2 PMU Staff by June, 2019													
	22008102	Tuition Fees	Person	1,200,000	1	1,200,000	1	1,212,000	1	1,248,000	1	1,296,000	1	1,344,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,212,000</b>		<b>1,248,000</b>		<b>1,296,000</b>		<b>1,344,000</b>
E0605C03	To conduct 5 Tender Board and 5 Tender Opening Meetings by June, 2019													
	21113103	Extra-Duty	Person	30,000	27	810,000	27	810,900	27	813,600	27	817,200	27	820,800
<b>Activity Total</b>						<b>810,000</b>		<b>810,900</b>		<b>813,600</b>		<b>817,200</b>		<b>820,800</b>
<b>Cost Centre: 517A Election Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E04	Participation in decision making enhanced												
Target	E0403	Local government election and other statutory obligations enhanced by June 2021.												
E0403S01	To facilitate election of local Government Leaders at lower level by June, 2019													
	21113103	Extra-Duty	Person days	30,000	27	810,000	55	1,650,000	60	1,800,000	65	1,950,000	70	2,100,000
	21113114	Sitting Allowance	Person	50,000	60	3,000,000	60	3,020,000	61	3,040,000	61	3,060,000	62	3,080,000
	22001109	Printing and Photocopying Costs	Each	600	4,833	2,899,800	4,834	2,900,400	4,843	2,905,800	4,850	2,910,000	5,000	3,000,000
	22003102	Diesel	Litres	2,000	745	1,490,200	746	1,492,000	747	1,494,000	748	1,496,000	749	1,498,000
	22010105	Per Diem - Domestic	Person days	100,000	18	1,800,000	18	1,820,000	18	1,840,000	19	1,860,000	19	1,880,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,882,400</b>		<b>11,079,800</b>		<b>11,276,000</b>		<b>11,558,000</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	<ul style="list-style-type: none"> <li>• Efficiency and Effectiveness of council data management system improved by June 2021</li> </ul>												

# 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
C3101S05	To provide internet services by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000
	22012101	Internet and Email connections	Set	100,000	42	4,200,000	12	1,210,000	12	1,230,000	12	1,240,000	12	1,250,000
<b>Activity Total</b>						<b>4,800,000</b>		<b>1,813,000</b>		<b>1,836,000</b>		<b>1,849,000</b>		<b>1,862,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0609	Accountability and performance of 2 ICT staffs improved by June 2021												
E0609S02	To strengthen ICT Unit by June 2019													
	21113101	Leave Travel	Person	150,000	2	300,000	2	315,000	2	330,000	2	345,000	2	360,000
	21121107	Furniture	Set	700,000	1	700,000	1	770,000	1	840,000	0	0	1	980,000
	22008102	Tuition Fees	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,635,000</b>		<b>1,770,000</b>		<b>995,000</b>		<b>2,040,000</b>
Service Output	E13	Participatory Planning and Budgeting Conducted												
Target	E1301	• Council's plan and budget of 2018/2019 prepared by June 2021												
E1301S02	To prepare ICT council budget June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	303,000	10	306,000	10	309,000	10	312,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,010,000	10	1,020,000	10	1,030,000	10	1,040,000
<b>Activity Total</b>						<b>1,700,000</b>		<b>1,733,000</b>		<b>1,766,000</b>		<b>1,799,000</b>		<b>1,832,000</b>
<b>Cost Centre: 518C Softwares</b>														
Objective	I	Emergency and Disaster Management Improved												
Service Output	I02	ICT Business Continuity												
Target	I0201	• Town Business Council operations enhanced by June, 2021												
I0201S02	To facilitate procurement of system and application software by June 2019													
	22001110	Computer Software	Piece	1,500,000	1	1,500,000	1	1,650,000	1	1,800,000	1	1,950,000	1	2,100,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,650,000</b>		<b>1,800,000</b>		<b>1,950,000</b>		<b>2,100,000</b>
<b>Cost Centre: 518D ICT consumables (Computers, Printers, Scanners)</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D21	ICT infrastructure Improved												
Target	D2101	• ICT Software Updated, monitored and supervised by June 2021												
D2101S04	To facilitate procurement of computers, printers, cameras and scanner by June 2019													

# 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
	22001102	Computer Supplies and Accessories	Set	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	0	0
	22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,300,000</b>		<b>3,600,000</b>		<b>3,900,000</b>		<b>2,800,000</b>

**Cost Centre: 518G Public Advocacy**

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Service Output D21 ICT infrastructure Improved  
 Target D2101 • ICT Software Updated, monitored and supervised by June 2021

D2101S05 To upload council information and update Council Website by June 2019

	22016103	Advertising and publication	Lumpsum	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>500,000</b>		<b>550,000</b>		<b>600,000</b>		<b>650,000</b>		<b>700,000</b>

**Cost Centre: 527A Community Development and Youth Administration**

Objective A Service improved and HIV infection reduced  
 Service Output A01 Health of staffs enhanced  
 Target A0114 To reduce HIV/AIDS infection in the council from 14.5% to 5% by the year 2021

A0114C01 To conduct 1 day training on sexually transmitted disease and HIV/AIDS incidence to 18 community Development staffs by June 2019

	21113103	Extra-Duty	Person	30,000	7	210,000	7	210,300	7	211,200	7	212,400	7	213,600
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
<b>Activity Total</b>						<b>410,000</b>		<b>412,300</b>		<b>419,200</b>		<b>428,400</b>		<b>437,600</b>

Target A0115 To reduce HIV/AIDS stigma and discrimination 35% by the year 2021

A0115C01 To conduct 1 day refresher training to 60 Home based care on reduction of HIV/AIDS spread amongst service provoders in 12 Wards by June 2019.

	21113103	Extra-Duty	Person	30,000	7	210,000	7	210,300	7	211,200	7	212,400	7	213,600
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	270,000	1	270,000	1	272,700	1	280,800	1	291,600	1	302,400
	22003102	Diesel	Litres	2,000	80	160,000	80	160,020	80	160,080	80	160,160	80	160,240
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	60	600,000	60	600,100	60	600,400	60	600,800	60	601,200
<b>Activity Total</b>						<b>1,240,000</b>		<b>1,243,120</b>		<b>1,252,480</b>		<b>1,264,960</b>		<b>1,277,440</b>

A0115C02 To conduct 1 day training on HIV/AIDS based discrimination amongst peer groups and community to 60 peer educators by June 2019.

	21113103	Extra-Duty	Person	30,000	7	210,000	7	210,300	7	211,200	7	212,400	7	213,600
	21121103	Food and Refreshment	Person	6,000	70	420,000	70	420,060	70	420,240	70	420,480	70	420,720
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	260,000	1	260,000	1	262,600	1	270,400	1	280,800	1	291,200
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	60	600,000	60	600,100	60	600,400	60	600,800	60	601,200



# 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>1,490,000</b>		<b>1,493,060</b>		<b>1,502,240</b>		<b>1,514,480</b>		<b>1,526,720</b>
A0115C03	To conduct one day training to 80 Town Council workers to practice positive stand against HIV/AIDS based descrimination by June 2019													
	21113103	Extra-Duty	Person	30,000	14	420,000	14	420,600	14	422,400	14	424,800	14	427,200
	21113114	Sitting Allowance	Person	20,000	80	1,600,000	80	1,600,200	80	1,600,800	80	1,601,600	80	1,602,400
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	202,680	1	202,680	1	204,707	1	210,787	1	218,894	112	22,700,160
	22003102	Diesel	Litres	2,000	110	220,000	110	220,020	110	220,080	110	220,160	110	220,240
<b>Activity Total</b>						<b>2,442,680</b>		<b>2,445,527</b>		<b>2,454,067</b>		<b>2,465,454</b>		<b>24,950,000</b>
Target	A0117	To coordinate & allocate resources mobilization for council HIV/AIDS preventing initiatives by 2021												
A0117S01	To facilitate CHAC attend Regional and ZONAL forums on HIV/AIDS agenda by June 2019.													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	6	300,000	6	300,500	6	302,000	6	304,000	6	306,000
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,001,000	10	1,004,000	10	1,008,000	10	1,012,000
<b>Activity Total</b>						<b>1,300,000</b>		<b>1,301,500</b>		<b>1,306,000</b>		<b>1,312,000</b>		<b>1,318,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1006	Social Welfare of Community Development Staff improved by June 2021												
E1006S02	To establish statutory allowance to head of department by June 2019													
	21121101	Electricity	Month	210,000	6	1,260,000	6	1,272,600	6	1,310,400	6	1,360,800	7	1,411,200
	21121104	Telephone	Month	180,000	6	1,080,000	6	1,090,800	6	1,123,200	6	1,166,400	7	1,209,600
	21121107	Furniture	Set	2,000,000	1	2,000,000	1	2,020,000	1	2,080,000	1	2,160,000	1	2,240,000
<b>Activity Total</b>						<b>4,340,000</b>		<b>4,383,400</b>		<b>4,513,600</b>		<b>4,687,200</b>		<b>4,860,800</b>
E1006S03	To facilitate leave travel to community development staffs by June 2019													
	21113101	Leave Travel	Person	210,000	7	1,470,000	7	1,472,100	7	1,478,400	7	1,486,800	7	1,495,200
<b>Activity Total</b>						<b>1,470,000</b>		<b>1,472,100</b>		<b>1,478,400</b>		<b>1,486,800</b>		<b>1,495,200</b>
E1006S04	To facilitate the commeration of National Festivals (Nane nane & Womens' Day) by June 2019													
	22003102	Diesel	Litres	2,000	50	100,000	50	100,020	50	100,080	50	100,160	50	100,240
	22010105	Per Diem - Domestic	Person	100,000	3	300,000	3	303,000	3	312,000	3	324,000	3	336,000
<b>Activity Total</b>						<b>400,000</b>		<b>403,020</b>		<b>412,080</b>		<b>424,160</b>		<b>436,240</b>
E1006S05	To facilitate Community Development Staff attend professional meeting by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	404,000	4	416,000	4	432,000	4	448,000
<b>Activity Total</b>						<b>400,000</b>		<b>404,000</b>		<b>416,000</b>		<b>432,000</b>		<b>448,000</b>

# 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
E1006S06	To facilitate welfare of community development staffs by June 2019													
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	505,000	1	520,000	1	540,000	1	560,000
<b>Activity Total</b>						<b>500,000</b>		<b>505,000</b>		<b>520,000</b>		<b>540,000</b>		<b>560,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0501	Women and Youth Development groups promoted by June 2021												
F0501C01	To establish Economic Empowerment Council at Council and ward level by June 2019													
	21113103	Extra-Duty	Person	30,000	21	630,000	21	630,900	21	633,600	21	637,200	21	640,800
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
	22003102	Diesel	Litres	2,000	60	120,000	60	120,020	60	120,080	60	120,160	60	120,240
<b>Activity Total</b>						<b>950,000</b>		<b>952,920</b>		<b>961,680</b>		<b>973,360</b>		<b>985,040</b>
F0501C02	To sensitize people with disability on forming Income Generating Groups in 12 wards by June 2019													
	21113103	Extra-Duty	Person	30,000	30	900,000	30	901,500	30	906,000	30	912,000	31	918,000
	22003102	Diesel	Litter	2,000	95	190,000	95	190,020	95	190,080	95	190,160	95	190,240
<b>Activity Total</b>						<b>1,090,000</b>		<b>1,091,520</b>		<b>1,096,080</b>		<b>1,102,160</b>		<b>1,108,240</b>
F0501C03	To conduct 4 days training of interpreneurship skills on how to run Income Generating groups to 80 groups in 12 wards by June 2019													
	21113103	Extra-Duty	Person	30,000	28	840,000	28	841,200	28	844,800	28	849,600	28	854,400
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
	22003102	Diesel	Litres	2,000	100	200,000	100	200,020	100	200,080	100	200,160	100	200,240
<b>Activity Total</b>						<b>1,240,000</b>		<b>1,243,220</b>		<b>1,252,880</b>		<b>1,265,760</b>		<b>1,278,640</b>
F0501C04	To provide loans to the 50 Women Development Income Generating Groups through Women Development Fund by June 2019													
	28211113	Women and Youth Funds	Lumpsum	73,133,218	1	73,133,218	1	73,864,550	1	76,058,547	1	78,983,875	1	81,909,204
<b>Activity Total</b>						<b>73,133,218</b>		<b>73,864,550</b>		<b>76,058,547</b>		<b>78,983,875</b>		<b>81,909,204</b>
F0501C07	To make followup and monitoring of loaned groups in 12 wards for the refund of dispassed loans an by June 2019													
	21113103	Extra-Duty	Person	30,000	84	2,520,000	84	2,523,600	84	2,534,400	85	2,548,800	85	2,563,200
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
	22003102	Diesel	Litres	2,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000
<b>Activity Total</b>						<b>3,720,000</b>		<b>3,725,600</b>		<b>3,742,400</b>		<b>3,764,800</b>		<b>3,787,200</b>
F0501C08	To Conduct two days training to 120 development groups on loan matters by June 2019													
	21113103	Extra-Duty	Person	30,000	28	840,000	28	841,200	28	844,800	28	849,600	28	854,400

# 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	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
	22003102	Diesel	Litres	2,000	369	738,000	369	738,020	369	738,080	369	738,160	369	738,240
<b>Activity Total</b>						<b>1,778,000</b>		<b>1,781,220</b>		<b>1,790,880</b>		<b>1,803,760</b>		<b>1,816,640</b>
F0501S01	To make Quatery Followup in 12 wards the refund of dispassed loan by June 2019													
	21113103	Extra-Duty	Person	30,000	84	2,520,000	84	2,523,600	84	2,534,400	85	2,548,800	85	2,563,200
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	208,000	1	216,000	1	224,000
	22003102	Diesel	Litres	2,000	150	300,000	150	300,020	150	300,080	150	300,160	150	300,240
<b>Activity Total</b>						<b>3,020,000</b>		<b>3,043,620</b>		<b>3,042,480</b>		<b>3,064,960</b>		<b>3,087,440</b>
F0501S02	To prepare Annually budget,Semi-Annually ,Monthly and Quatery Report by June 2019													
	21113103	Extra-Duty	Person	30,000	25	750,000	20	601,500	20	606,000	20	612,000	21	618,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
<b>Activity Total</b>						<b>950,000</b>		<b>803,500</b>		<b>814,000</b>		<b>828,000</b>		<b>842,000</b>
F0501S03	To facilitate 2 Council Loan Committee meetings by June 2019													
	21113114	Sitting Allowance	Person	400,000	2	800,000	2	808,000	2	832,000	2	864,000	2	896,000
<b>Activity Total</b>						<b>800,000</b>		<b>808,000</b>		<b>832,000</b>		<b>864,000</b>		<b>896,000</b>
F0501S04	To provide loans to the 50 Youth Development Income Generating Groups through Youth Development Fund by June 2019													
	28211113	Women and Youth Funds	Lumpsum	73,133,218	1	73,133,218	1	73,864,550	1	76,058,547	1	78,983,875	1	81,909,204
<b>Activity Total</b>						<b>73,133,218</b>		<b>73,864,550</b>		<b>76,058,547</b>		<b>78,983,875</b>		<b>81,909,204</b>
F0501S05	To provide loans to the 20 People With Disability Development Income Generating Groups by June 2019													
	28211113	Women and Youth Funds	Lumpsum	37,148,609	1	37,148,609	1	37,520,095	1	38,634,553	1	40,120,498	1	41,606,442
<b>Activity Total</b>						<b>37,148,609</b>		<b>37,520,095</b>		<b>38,634,553</b>		<b>40,120,498</b>		<b>41,606,442</b>
F0501S06	To verify 120 Women, Youth and People With Disability Development Income Generating Groups through Women and Youth Development Fund by June 2019													
	21113103	Extra-Duty	Person	30,000	84	2,520,000	84	2,523,600	84	2,534,400	85	2,548,800	85	2,563,200
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000	1	224,000
	22003102	Diesel	Litres	2,000	200	400,000	200	400,020	200	400,080	200	400,160	200	400,240
<b>Activity Total</b>						<b>3,120,000</b>		<b>3,125,620</b>		<b>3,142,480</b>		<b>3,164,960</b>		<b>3,187,440</b>
Service Output	F06	Women participation in decision making increased												
Target	F0602	Women participated in decision making increased by June 2021												
F0602C01	To conduct training on impact of gender descrimnation wards level and street level in 3 wards by June 2019													
	21113103	Extra-Duty	Person	30,000	21	630,000	21	630,900	21	633,600	21	637,200	21	640,800

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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
	21113114	Sitting Allowance	Person	10,000	48	480,000	48	480,300	48	481,200	48	482,400	48	483,600
	22003102	Diesel	Litres	2,000	60	120,000	60	120,020	60	120,080	60	120,160	60	120,240
<b>Activity Total</b>						<b>1,230,000</b>		<b>1,231,220</b>		<b>1,234,880</b>		<b>1,239,760</b>		<b>1,244,640</b>
<b>Sub-vote Total</b>						<b>1,663,262,372</b>		<b>9,421,803,340</b>		<b>10,043,188,777</b>		<b>10,593,526,442</b>		<b>11,033,562,660</b>
<b>Cost Centre: 505A Livestock and Fisheries Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	Environment for animals and fish services improved by June, 2021.												
C1001S03	To support Head of department with statutory allowance by June, 2019.													
	21121101	Electricity	Person	210,000	2	420,000	2	436,800	2	453,600	2	470,400	2	491,400
	21121102	Housing Allowance	Person	600,000	2	1,200,000	2	1,248,000	2	1,296,000	2	1,344,000	2	1,404,000
	21121104	Telephone	Person	180,000	2	360,000	2	374,400	2	388,800	2	403,200	2	421,200
<b>Activity Total</b>						<b>1,980,000</b>		<b>2,059,200</b>		<b>2,138,400</b>		<b>2,217,600</b>		<b>2,316,600</b>
C1001S04	To participate in Nanenane exhibition at John Mwakangale Mbeya by June , 2019.													
	22003102	Diesel	Litres	2,000	315	630,000	312	624,000	324	648,000	336	672,000	351	702,000
	22006104	Uniforms and Ceremonial Dresses	Unit	20,000	10	200,000	10	208,000	11	216,000	11	222,400	11	223,400
	22008105	Production and Printing of Training Materials	Unit	5,000	10	50,000	10	52,000	11	54,000	11	55,600	11	55,850
	22010105	Per Diem - Domestic	Person days	345,000	62	21,390,000	64	22,245,600	67	23,101,200	69	23,956,800	73	25,026,300
	22019110	Outsource Maintenance Contract Services	Lumpsum	600,000	1	600,000	1	624,000	1	648,000	1	672,000	1	702,000
	22031103	agency fees	Lumpsum	1,000,000	1	1,000,000	1	1,040,000	1	1,080,000	1	1,120,000	1	1,170,000
<b>Activity Total</b>						<b>23,870,000</b>		<b>24,793,600</b>		<b>25,747,200</b>		<b>26,698,800</b>		<b>27,879,550</b>
Service Output	C12	Prevalence of livestock diseases reduced												
Target	C1201	Slaughter houses and animal health to be improved by June, 2021.												
C1201S01	To Facilitate abattoir daily cleanness by June, 2019.													
	21111107	Salary Adjustments	Person	150,000	2	300,000	2	312,000	2	324,000	2	336,000	2	351,000
	22006106	Laundry and Cleaning	Lumpsum	200,500	1	200,500	1	208,520	1	216,540	1	224,560	1	234,585
<b>Activity Total</b>						<b>500,500</b>		<b>520,520</b>		<b>540,540</b>		<b>560,560</b>		<b>585,585</b>
Service Output	C15	Livestock data collection and reporting system strengthened												
Target	C1501	Participatory implementation, monitoring and evaluation of development projects ensured by June, 2021.												
C1501S01	To prepare and submit report ARDS/LGMD) , monthly, quarterly and annually by June, 2019.													
	21113103	Extra-Duty	Person	30,000	10	300,000	10	312,000	11	324,000	11	336,000	12	351,000

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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
	22001103	Printing and Photocopy paper	Unit	50	1,350	67,500	1,404	70,200	1,458	72,900	1,512	75,600	1,580	78,975
	22003102	Diesel	Litres	2,000	100	200,000	104	208,000	108	216,000	112	224,000	117	234,000
	22023105	Outsource maintenance contract services	Lumpsum	50,000	3	150,000	3	156,000	3	162,000	3	168,000	4	175,500
<b>Activity Total</b>						<b>717,500</b>		<b>746,200</b>		<b>774,900</b>		<b>803,600</b>		<b>839,475</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D07	Livestock infrastructures improved											
Target		D0701	Infrastructure and equipment at all levels in the council strengthened by June ,2021.											
D0701D01	To construct small animal Dip Tank (Dog dip tank) by June ,2019.													
	22020101	Cement, bricks and construction materials	Lumpsum	1,000,000	2	2,000,000	2	2,080,000	2	2,160,000	2	2,240,000	2	2,340,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,080,000</b>		<b>2,160,000</b>		<b>2,240,000</b>		<b>2,340,000</b>
Service Output		D08	Livestock products and byproducts processing and values addition increased											
Target		D0801	Livestock extension services delivery by 12 wards improved by June, 2021.											
D0801S01	To facilitate supervision and follow up of extension services in 12 Wards by June, 2019.													
	21113103	Extra-Duty	Person	30,000	10	300,000	10	312,000	11	324,000	11	336,000	12	351,000
	22003102	Diesel	Litres	2,000	76	152,000	79	158,080	82	164,160	85	170,240	89	177,840
<b>Activity Total</b>						<b>452,000</b>		<b>470,080</b>		<b>488,160</b>		<b>506,240</b>		<b>528,840</b>
D0801S02	To conduct two departmental meetings at head office by June ,2019.													
	21113103	Extra-Duty	Person	30,000	11	330,000	11	343,200	12	356,400	12	369,600	13	386,100
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	2	200,000	2	208,000	2	216,000	2	224,000	2	234,000
<b>Activity Total</b>						<b>530,000</b>		<b>551,200</b>		<b>572,400</b>		<b>593,600</b>		<b>620,100</b>
D0801S03	To reduce number of Loitering Dogs by shooting them by June ,2019.													
	21113103	Extra-Duty	Person	30,000	10	300,000	10	312,000	11	324,000	11	336,000	12	351,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Unit	3,000	100	300,000	104	312,000	108	324,000	112	336,000	117	351,000
<b>Activity Total</b>						<b>600,000</b>		<b>624,000</b>		<b>648,000</b>		<b>672,000</b>		<b>702,000</b>
D0801S04	To purchase the vaccine and Artificial insemination equipment by June 2019.													
	22004101	Vaccines	milliliter	20,000	31	620,000	31	624,000	32	648,000	34	672,000	35	702,000
	22004109	Medical Gases and Chemicals	Lumpsum	1,500,000	1	1,500,000	1	1,560,000	1	1,620,000	1	1,680,000	1	1,755,000
	22010105	Per Diem - Domestic	Person days	100,000	3	300,000	3	312,000	3	324,000	3	336,000	4	351,000
<b>Activity Total</b>						<b>2,420,000</b>		<b>2,496,000</b>		<b>2,592,000</b>		<b>2,688,000</b>		<b>2,808,000</b>
<b>Cost Centre: 505D Fisheries Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											

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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
Service Output		C18	Fisheries and aquaculture extension services improved											
Target		C1801	Environment for animals and fish services improved by June, 2021.											
C1801S01	To facilitate social welfare of 4 staffs by June 2019.													
	21113101	Leave Travel	Lumpsum	250,000	4	1,000,000	4	1,040,000	4	1,080,000	4	1,120,000	5	1,170,000
	21113129	Moving Expenses	Person	300,000	1	300,000	1	312,000	1	324,000	1	336,000	1	348,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
<b>Activity Total</b>						<b>1,600,000</b>		<b>1,682,000</b>		<b>1,764,000</b>		<b>1,846,000</b>		<b>1,938,000</b>
C1801S03	To prepare annually departmental budget by June, 2019.													
	21113103	Extra-Duty	Person days	150,000	3	450,000	3	468,000	3	486,000	3	504,000	4	526,500
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	2	200,000	2	208,000	2	216,000	2	224,000	2	234,000
<b>Activity Total</b>						<b>650,000</b>		<b>676,000</b>		<b>702,000</b>		<b>728,000</b>		<b>760,500</b>
C1801S04	To provide extension services to fisheries farmers in 12 Wards by June, 2019.													
	21113103	Extra-Duty	Person days	30,000	30	900,000	31	936,000	32	972,000	34	1,008,000	35	1,053,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	1	100,000	1	104,000	1	108,000	1	112,000	1	117,000
	22003102	Diesel	Litres	2,000	150	300,000	156	312,000	162	324,000	168	336,000	176	351,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,040,000	11	1,080,000	11	1,120,000	12	1,170,000
<b>Activity Total</b>						<b>2,300,000</b>		<b>2,392,000</b>		<b>2,484,000</b>		<b>2,576,000</b>		<b>2,691,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D10	Fisheries and aquaculture infrastructures enhanced												
Target	D1001	Fisheries activities enhanced in the council by June 2021.												
D1001S01	To facilitate supervision ,and follow up of extension services and tax collection in 12 Wards by June 2019.													
	21113103	Extra-Duty	Person	30,000	5	150,000	5	156,000	5	162,000	6	168,000	6	175,500
	22003102	Diesel	Litres	2,000	25	50,000	26	52,000	27	54,000	28	56,000	29	58,500
<b>Activity Total</b>						<b>200,000</b>		<b>208,000</b>		<b>216,000</b>		<b>224,000</b>		<b>234,000</b>
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G01	Aquatic biodiversity and environment and conserved												
Target	G0102	Fisheries activities enhanced in the council by June ,2021.												
G0102S01	To Support One group of farmers at Kivavi Ward with 150,Fingerlings by June,2019.													
	22010105	Per Diem - Domestic	Person	100,000	2	200,000	2	208,000	2	216,000	2	224,000	2	220,000
	31431103	Fish	Unit	250	200	50,000	208	52,000	216	54,000	224	56,000	234	58,500
<b>Activity Total</b>						<b>250,000</b>		<b>260,000</b>		<b>270,000</b>		<b>280,000</b>		<b>278,500</b>

# 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>Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Agricultural extension services in 12 Wards improved by June, 2021.												
C0301C01	To facilitate working environment of 12 department staff by June 2019.													
	21113103	Extra-Duty	Allowance	30,000	10	300,000	11	330,000	12	360,000	13	390,000	14	420,000
	21121107	Furniture	Set	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
<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>
Target	C0302	Agricultural extension services in 12 Wards delivered by June, 2021.												
C0302C01	To participate in Nanenane exhibition at John Mwakangale-Mbeya by June, 2019.													
	21113103	Extra-Duty	Allowance	30,000	9	270,000	9	273,000	9	276,000	9	279,000	9	282,000
	21121101	Electricity	Bill	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
	22002102	Water Charges	Litres	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
	22003102	Diesel	Litres	2,000	315	630,000	315	630,200	315	630,400	315	630,600	315	630,800
	22006112	Uniforms	Lumpsum	16,000	25	400,000	25	401,600	25	403,200	25	404,800	25	406,400
	22008108	Training Materials	Lumpsum	160,000	1	160,000	1	176,000	1	192,000	1	208,000	1	224,000
	22010105	Per Diem - Domestic	Perdiem	4,440,000	1	4,440,000	1	4,884,000	1	5,328,000	1	5,772,000	1	6,216,000
	22015103	Agricultural Chemicals	Lumpsum	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
	22021106	Direct labour (contracted or casual hire)	Month	150,000	6	900,000	3	465,000	3	480,000	3	495,000	3	510,000
	22031103	agency fees	Lumpsum	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
<b>Activity Total</b>						<b>8,500,000</b>		<b>8,699,800</b>		<b>9,349,600</b>		<b>9,999,400</b>		<b>10,649,200</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1013	Welfare and conducive working environment to 1 agricultural staff improved by June, 2021.												
E1013C04	To facilitate head of department (TAICO) with statutory allowances by June, 2019													
	21113122	Housing allowance	Month	600,000	6	3,600,000	7	3,960,000	7	4,320,000	8	4,680,000	8	5,040,000
	21121101	Electricity	Month	210,000	6	1,260,000	7	1,386,000	7	1,512,000	8	1,638,000	8	1,764,000
	21121104	Telephone	Month	180,000	6	1,080,000	7	1,188,000	7	1,296,000	8	1,404,000	8	1,512,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>6,440,000</b>		<b>7,084,000</b>		<b>7,728,000</b>		<b>8,372,000</b>		<b>9,016,000</b>

# 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>Cost Centre: 506B Agriculture Operations</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D04	Agricultural infrastructures improved												
Target	D0401	Social and Economic infrastructure improved by June 2021												
D0401D01	To facilitate Installation of Irrigation system in Council's Avocado farm by June, 2019.													
	31113119	Water Wells and Schemes	Lumpsum	15,000,000	1	15,000,000	1	16,500,000	1	18,000,000	1	19,500,000	1	21,000,000
<b>Activity Total</b>						<b>15,000,000</b>		<b>16,500,000</b>		<b>18,000,000</b>		<b>19,500,000</b>		<b>21,000,000</b>
D0401D02	To facilitate construction of Magegele Agricultural Market by June, 2019													
	22019101	Cement, Bricks and Building Materials	contract	34,000,000	1	34,000,000	1	37,400,000	1	40,800,000	1	44,200,000	1	47,600,000
<b>Activity Total</b>						<b>34,000,000</b>		<b>37,400,000</b>		<b>40,800,000</b>		<b>44,200,000</b>		<b>47,600,000</b>
<b>Cost Centre: 506C Extension Services</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Agricultural extension services in 12 Wards improved by June, 2021.												
C0301S05	To conduct monitoring and evaluation of household food security in 12 wards by June, 2019.													
	21113103	Extra-Duty	Allowance	30,000	5	150,000	5	153,000	5	156,000	5	159,000	5	162,000
	22003102	Diesel	Litres	2,000	25	50,000	25	50,200	25	50,400	25	50,600	25	50,800
<b>Activity Total</b>						<b>200,000</b>		<b>203,200</b>		<b>206,400</b>		<b>209,600</b>		<b>212,800</b>
C0301S06	To prepare (Blank format distribution to VAEOS & WAEOS, Collection and Consolidation of filled format ) and submit monthly, quarterly and annual reports via ARDS-WEB PORTAL SYSTEM to all stakeholders by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22012101	Internet and Email connections	Lumpsum	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
<b>Activity Total</b>						<b>300,000</b>		<b>330,000</b>		<b>360,000</b>		<b>390,000</b>		<b>420,000</b>
C0301S07	To provide extension services to farmers in 12 wards by June, 2019.													
	21113103	Extra-Duty	Allowance	30,000	15	450,000	15	453,000	15	456,000	15	459,000	15	462,000
	22003102	Diesel	Litres	2,000	55	110,000	55	110,200	55	110,400	55	110,600	55	110,800
<b>Activity Total</b>						<b>560,000</b>		<b>563,200</b>		<b>566,400</b>		<b>569,600</b>		<b>572,800</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	A0110	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021.												
A0110S03	To conduct 2 days sensitization training to 4000 Co-operative members and 3 Co- operative officers 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
	21113103	Extra-Duty	Allowance	30,000	6	180,000	6	183,000	6	186,000	6	189,000	6	192,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	220,000	1	220,000	1	242,000	1	264,000	1	286,000	1	308,000
<b>Activity Total</b>						<b>400,000</b>		<b>425,000</b>		<b>450,000</b>		<b>475,000</b>		<b>500,000</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	Information and statistics of 16 Co-operatives collected and available for consumption by June, 2021												
C4301S02	To facilitate 2 cooperative staff attend at Nane nane exhibition and Regional meetings by June, 2019.													
	22003102	Diesel	Litres	2,000	100	200,000	101	202,000	102	204,000	103	206,000	104	208,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,010,000	10	1,020,000	10	1,030,000	10	1,040,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,212,000</b>		<b>1,224,000</b>		<b>1,236,000</b>		<b>1,248,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1015	Co-operatives services in 12 wards delivered by June, 2021.												
E1015S01	To collect and consolidate data from 16 Co-operative societies by June, 2019													
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	440,000	2	480,000	3	520,000	3	560,000
	22003102	Diesel	Litres	2,000	80	160,000	80	160,400	80	160,800	81	161,200	81	161,600
<b>Activity Total</b>						<b>1,760,000</b>		<b>600,400</b>		<b>640,800</b>		<b>681,200</b>		<b>721,600</b>
E1015S03	To facilitate inspection and strengthening of 14 SACCOS at Makambako Town Council by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	360	720,000	361	722,000	362	724,000	363	726,000	364	728,000
	22010105	Per Diem - Domestic	Person days	80,000	9	720,000	9	744,000	10	768,000	3	264,000	3	272,000
<b>Activity Total</b>						<b>1,640,000</b>		<b>1,686,000</b>		<b>1,732,000</b>		<b>1,250,000</b>		<b>1,280,000</b>
<b>Sub-vote Total</b>						<b>109,070,000</b>		<b>115,362,400</b>		<b>123,354,800</b>		<b>130,817,200</b>		<b>139,142,550</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3702	Working environment to 38 primary schools teachers improved from 56 %to 70% by June,2021												
C3702D02	To facilitate gift and prizes 3 primary teachers by June,2019													
	22014106	Gifts and Prizes	Person	500,000	3	1,500,000	3	1,510,000	3	1,520,000	3	1,530,000	3	1,540,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,510,000</b>		<b>1,520,000</b>		<b>1,530,000</b>		<b>1,540,000</b>

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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
C3702S09	To facilitate head of department statutory allowances by June,2019													
	21113122	Housing allowance	Person	600,000	6	3,600,000	12	7,200,000	18	10,800,000	12	7,200,000	30	18,000,000
	21121104	Telephone	Person	180,000	6	1,080,000	12	2,160,000	18	3,240,000	24	4,320,000	30	5,400,000
	22002101	Electricity	Person	210,000	6	1,260,000	12	2,520,000	18	3,780,000	24	5,040,000	30	6,300,000
<b>Activity Total</b>						<b>5,940,000</b>		<b>11,880,000</b>		<b>17,820,000</b>		<b>16,560,000</b>		<b>29,700,000</b>
Target	C3705 Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June,2021													
C3705D06	To facilitate Standard VII Mock Examination in the Council by June,2019													
	22013111	Examination Expenses	Lumpsum	6,560,000	1	6,560,000	1	7,872,000	1	9,184,000	2	10,496,000	2	11,808,000
<b>Activity Total</b>						<b>6,560,000</b>		<b>7,872,000</b>		<b>9,184,000</b>		<b>10,496,000</b>		<b>11,808,000</b>
C3705D07	To facilitate Standard IV Mock Examination in the Council by June,2019													
	22013111	Examination Expenses	Lumpsum	2,000,000	1	2,000,000	1	2,040,000	1	2,040,000	1	2,120,000	1	2,160,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,040,000</b>		<b>2,040,000</b>		<b>2,120,000</b>		<b>2,160,000</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective	D Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Service Output	D12 School infrastructures for basic education increased													
Target	D1201 Primary School infrastructures increased from 60% to 80% by June, 2021.													
D1201D50	To support construction 2 classrooms and 1 office at Maguvani new primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D52	To facilitate acquisition of 200 desks for 15 primary schools with deficit(HLG) by June,2019													
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Lumpsum	10,000,000	1	10,000,000	1	11,000,000	1	12,000,000	1	13,000,000	1	14,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>11,000,000</b>		<b>12,000,000</b>		<b>13,000,000</b>		<b>14,000,000</b>
D1201D67	To support construction 2 classrooms and 1 office at Kwauchungu primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D68	To support construction 2 classrooms and 1 office at Mlenga primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D69	To support construction 2 classrooms and 1 office at Magegele primary school by June,2019													
	22020101	Cement, bricks and construction materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000

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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
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D70	To support construction 2 classrooms and 1 office at Kibedange new primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D71	To support construction 2 classrooms and 1 office at Mfumbi new primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D72	To support construction 2 classrooms and 1 office at Idofi primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D73	To support construction 2 classrooms and 1 office at Kihanga(Mlowa) new primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D74	To support construction 2 classrooms and 1 office at Kihanga(Mahongole) new primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1201D75	To support construction 2 classrooms and 1 office at Ilangamoto new primary school by June,2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
<b>Cost Centre: 507D Cultural Office</b>														
Objective	C Access to Quality and Equitable Social Services Delivery Improved													
Service Output	C26 Access to Primary Education enhanced													
Target	C2602 Interdistrict and inter-regional UMITASHUMTA and UMISSETA to be conducted by June ,2021													
C2602S01	To prepare and conduct UMITASHUMTA competition in the council and regional level by June,2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000
	21121103	Food and Refreshment	Person	6,000	50	300,000	50	300,000	50	300,000	50	300,000	50	300,000
	22003102	Diesel	Litres	2,000	50	100,000	50	100,400	50	100,800	51	101,200	50	100,400
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	5	500,000	6	600,000	7	700,000	8	800,000	9	900,000
	22013113	Sporting Supplies	Lumpsum	520,000	1	520,000	1	572,000	1	624,000	1	676,000	1	572,000
<b>Activity Total</b>						<b>2,020,000</b>		<b>2,172,400</b>		<b>2,324,800</b>		<b>2,477,200</b>		<b>2,472,400</b>

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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		C2604 Developing and implementing sports tournament in the council and participating SHIMISEMITA by June ,2021												
C2604S01	To participate council ,regional and National SHIMISEMITA by June,2019													
	22003102	Diesel	Litres	2,000	100	200,000	100	200,200	100	200,400	100	200,600	100	200,800
	22013113	Sporting Supplies	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
<b>Activity Total</b>						<b>600,000</b>		<b>620,200</b>		<b>640,400</b>		<b>660,600</b>		<b>680,800</b>
Target		C2605 National Festival conducted/celebrated in the town by June, 2021												
C2605S01	To coordinate the uhuru torch rally in the town council by June,2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	306,000	10	312,000	0	0	5	162,000
	22003102	Diesel	Litres	2,000	300	600,000	300	600,200	300	600,400	300	600,600	300	600,800
	22010105	Per Diem - Domestic	Person days	100,000	5	500,000	5	510,000	5	520,000	5	530,000	5	540,000
	22012105	Advertising and Publication	Days	100,000	4	400,000	4	420,000	4	440,000	4	440,000	2	240,000
<b>Activity Total</b>						<b>1,800,000</b>		<b>1,836,200</b>		<b>1,872,400</b>		<b>1,570,600</b>		<b>1,542,800</b>
C2605S02	To facilitate one officer attend meeting for implementing the Uhuru torch in the regional level by June,2019													
	21121103	Food and Refreshment	Person	6,000	80	480,000	80	482,400	81	484,800	81	487,200	82	489,600
	22003102	Diesel	Litres	2,000	50	100,000	50	100,200	50	100,400	50	100,600	50	100,800
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,020,000	10	1,040,000	11	1,060,000	11	1,080,000
<b>Activity Total</b>						<b>1,580,000</b>		<b>1,602,600</b>		<b>1,625,200</b>		<b>1,647,800</b>		<b>1,670,400</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 Quality Education, conducive environment and working tools improved by June 2021													
C2501S12	To facilitate Head of Department Statutory Allowances by June 2019													
	21121101	Electricity	Month	210,000	6	1,260,000	7	1,386,000	7	1,512,000	8	1,638,000	8	1,764,000
	21121102	Housing Allowance	Month	600,000	6	3,600,000	7	3,960,000	7	4,320,000	8	4,680,000	8	5,040,000
	21121104	Telephone	Month	180,000	6	1,080,000	7	1,188,000	7	1,296,000	8	1,404,000	8	1,512,000
	21121107	Furniture	Annually	1,060,000	1	1,060,000	1	1,166,000	1	1,272,000	1	1,378,000	1	1,484,000
<b>Activity Total</b>						<b>7,000,000</b>		<b>7,700,000</b>		<b>8,400,000</b>		<b>9,100,000</b>		<b>9,800,000</b>
C2501S13	To facilitate Form II and IV Mock Examinations by June 2019													
	22013111	Examination Expenses	Lumpsum	6,000,000	1	6,000,000	1	6,600,000	1	7,200,000	1	7,800,000	1	8,400,000
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,600,000</b>		<b>7,200,000</b>		<b>7,800,000</b>		<b>8,400,000</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
C2501S15	To facilitate burial expenses by June 2019													
	22003102	Diesel	Litres	2,000	50	100,000	50	100,200	50	100,400	50	100,600	50	100,800
	22032111	Burial Expenses	Lumpsum	900,000	1	900,000	1	990,000	1	1,080,000	1	1,170,000	1	1,260,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,090,200</b>		<b>1,180,400</b>		<b>1,270,600</b>		<b>1,360,800</b>
C2501S29	To facilitate participation of UMISSETA games to 120 participants by June 2019													
	21121103	Food and Refreshment	Person	6,000	100	600,000	100	600,600	100	601,200	100	601,800	100	602,400
	22003102	Diesel	Litres	2,000	200	400,000	200	400,200	200	400,400	200	400,600	200	400,800
	22006104	Uniforms and Ceremonial Dresses	Person	20,000	100	2,000,000	100	2,002,000	100	2,004,000	100	2,006,000	100	2,008,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	12	1,200,000	14	1,400,000	16	1,600,000	18	1,800,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,202,800</b>		<b>4,405,600</b>		<b>4,608,400</b>		<b>4,811,200</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D12	School infrastructures for basic education increased												
Target	D1202	Secondary School Infrastructures increased from 60% to 80% by June,2021												
D1202D18	To support construction of 2 classroom at DeoSanga Secondary School by June 2019													
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1202D19	To support construction of 2 classroom at Maguvani Secondary School by June 2019													
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1202D20	To support construction of 2 classroom at Kipagamo Secondary School by June 2019													
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1202D21	To support construction of 2 classrooms at Mlowa Secondary School by June 2019													
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1202D22	To support construction of Administration building at Kitandililo Secondary School by June 2019													
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1202D23	To support construction of Conference Hall at Mukilima Secondary School 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
	22019101	Cement, Bricks and Building Materials	contract	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D1202D24	To support procurement of 150 tables and chairs to 10 Government Secondary School with deficit by June 2019													
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Set	70,000	150	10,500,000	150	10,507,000	150	10,514,000	150	10,521,000	150	10,528,000
<b>Activity Total</b>						<b>10,500,000</b>		<b>10,507,000</b>		<b>10,514,000</b>		<b>10,521,000</b>		<b>10,528,000</b>
<b>Sub-vote Total</b>						<b>92,500,000</b>		<b>105,833,400</b>		<b>119,126,800</b>		<b>124,962,200</b>		<b>145,274,400</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
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 2.5% to 1% by June 2021												
C1301S03	To conduct 1 day by annual traditional healers an alternative meeting by June 2018													
	21113114	Sitting Allowance	Person	20,000	34	680,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>680,000</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	Sanitation facility coverage increased from 22% to 45% by 2021												
D0502S24	To procure laboratory reagent for medical examination of food handles by June 2019													
	22004107	Laboratory Supplies	kit	1,500,000	2	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</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 50% to 60% by June 2021												
E0101S06	To conduct 1 day biannual PPP forum to 16 members by June 2019													
	21113114	Sitting Allowance	Person	50,000	16	800,000	16	800,000	16	800,000	16	800,000	16	800,000
<b>Activity Total</b>						<b>800,000</b>		<b>800,000</b>		<b>800,000</b>		<b>800,000</b>		<b>800,000</b>
E0101S55	To facilitate core funding of health sector basket fund by June 2019													
	21113103	Extra-Duty	Person	30,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	2,841,536	1	2,841,536	1	2,841,536	1	2,841,536	1	2,841,536	1	2,841,536
	22004105	Hospital Supplies	kit	2,820,000	1	2,820,000	1	2,820,000	1	2,820,000	1	2,820,000	1	2,820,000
	22010105	Per Diem - Domestic	Person	80,000	42	3,360,000	49	3,920,000	49	3,920,000	49	3,920,000	49	3,920,000
<b>Activity Total</b>						<b>10,941,536</b>		<b>11,501,536</b>		<b>11,501,536</b>		<b>11,501,536</b>		<b>11,501,536</b>

# Own Sources

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
E0101S61	To facilitate payment of statutory allowances to health staff by July 2019													
	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	2,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000	50	100,000
	22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	32	3,200,000	32	3,200,000	32	3,200,000	32	3,200,000
<b>Activity Total</b>						<b>4,200,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>4,100,000</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 38% to 30 by June 2021												
C0201S19	To facilitate provision of health services in the council by contribution 10% of HSBF by June 2019													
	22004102	Drugs and Medicines	kit	5,809,897	1	5,809,897	1	5,809,897	1	5,809,897	1	5,809,897	1	5,809,897
<b>Activity Total</b>						<b>5,809,897</b>		<b>5,809,897</b>		<b>5,809,897</b>		<b>5,809,897</b>		<b>5,809,897</b>
<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	C1902	Increased coverage and quality of MIYCAN services at the community level to reach 65% by June 2021 from the baseline of 15 percent.												
C1902S01	To conduct bi-annual follow-up to 62 CHWs in 31 Villages/Mtaas to assess community MIYCAN implementation by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22003102	Diesel	Litter	2,500	180	450,000	200	500,000	200	500,000	200	500,000	200	500,000
	22010105	Per Diem - Domestic	Person	1,155,000	1	1,155,000	1	1,155,000	1	1,155,000	1	1,155,000	1	1,155,000
<b>Activity Total</b>						<b>1,805,000</b>		<b>1,855,000</b>		<b>1,855,000</b>		<b>1,855,000</b>		<b>1,855,000</b>
C1902S02	To conduct World Breast Week commemoration to advocate appropriate child feeding through mass media(Radio,sound equipment,meetings) in 2 Wards by June 2019													
	21121103	Food and Refreshment	Person	10,000	15	150,000	15	150,000	15	150,000	15	150,000	15	150,000
	22003102	Diesel	Litter	2,000	100	200,000	100	200,000	100	200,000	100	200,000	100	200,000
	22010105	Per Diem - Domestic	Person	1,275,000	1	1,275,000	1	1,275,000	1	1,275,000	1	1,275,000	1	1,275,000
	22012105	Advertising and Publication	Days	100,000	7	700,000	7	700,000	7	700,000	7	700,000	7	700,000
<b>Activity Total</b>						<b>2,325,000</b>		<b>2,325,000</b>		<b>2,325,000</b>		<b>2,325,000</b>		<b>2,325,000</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 percentage of children receiving vitamin A supplementation & deworming from 89% in 2015 to 95% by 2021.												
C2001S01	To facilitate bi-annual distribution of CHNM Supplies to 10 health facilities by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000

# 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	Litter	2,500	80	200,000	80	200,000	80	200,000	80	200,000	80	200,000
	22010105	Per Diem - Domestic	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
<b>Activity Total</b>						<b>700,000</b>		<b>700,000</b>		<b>700,000</b>		<b>700,000</b>		<b>700,000</b>
Service Output		C22	Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services											
Target		C2201	Improved quality of services for management of severe and moderate acute malnutrition in at least 75 percent of health facilities by 2021.											
C2201C01	To conduct 5 days training to 10 Health service providers on Integrated Management of Acute Malnutrition (IMAM) by June, 2019													
	21121103	Food and Refreshment	Person	10,000	75	750,000	80	800,000	80	800,000	80	800,000	80	800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	10	50,000	10	50,000	10	50,000	10	50,000	10	50,000
	22008110	Ground Transport (Bus, Train, Water)	Person	90,000	1	90,000	1	90,000	1	90,000	1	90,000	1	90,000
	22010105	Per Diem - Domestic	Person	2,880,000	1	2,880,000	1	2,880,000	1	2,880,000	1	2,880,000	1	2,880,000
<b>Activity Total</b>						<b>3,770,000</b>		<b>3,820,000</b>		<b>3,820,000</b>		<b>3,820,000</b>		<b>3,820,000</b>
Target		C2202	At least 75 percent of children under five years old are reached through screening for severe and moderate acute malnutrition at community level by 2021.											
C2202C01	To conduct 1 day Orientation meeting to 30 Community Health Workers from 15 Villages/Mtaas on MUAC screening and referrals by June, 2019													
	21121103	Food and Refreshment	Person	10,000	35	350,000	36	360,000	36	360,000	36	360,000	36	360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	30	150,000	31	155,000	31	155,000	31	155,000	31	155,000
	22010105	Per Diem - Domestic	Person	540,000	1	540,000	4	2,160,000	4	2,160,000	4	2,160,000	4	2,160,000
<b>Activity Total</b>						<b>1,040,000</b>		<b>2,675,000</b>		<b>2,675,000</b>		<b>2,675,000</b>		<b>2,675,000</b>
Service Output		C28	Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels											
Target		C2801	Functional multisectoral nutrition coordination steering committees increase from 35% to 100% by 2021.											
C2801S01	To conduct bi annual Council nutrition multisectoral steering committee meetings by June, 2019													
	21121103	Food and Refreshment	Person	10,000	44	440,000	529	5,290,000	529	5,290,000	529	5,290,000	529	5,290,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	40	200,000	441	2,205,000	441	2,205,000	441	2,205,000	441	2,205,000
	22010105	Per Diem - Domestic	Person	40,000	40	1,600,000	441	17,640,000	441	17,640,000	441	17,640,000	441	17,640,000
<b>Activity Total</b>						<b>2,240,000</b>		<b>25,135,000</b>		<b>25,135,000</b>		<b>25,135,000</b>		<b>25,135,000</b>
Service Output		C30	Increased access to quality nutrition related information to facilitate timely and effective evidence informed decisions											
Target		C3002	Capacity of nutrition stakeholders developed to align implementation of NMNAP with learning framework and carry out operational research											
C3002S01	To conduct bi annual supportive supervision on MIYCAN, IMAM, VASD, anaemia and improvement of data quality to 17 Health facilities by June 2019													
	22003102	Diesel	Litres	2,000	250	500,000	252	504,000	252	504,000	252	504,000	252	504,000
	22010105	Per Diem - Domestic	Person	1,620,000	1	1,620,000	1	1,620,000	1	1,620,000	1	1,620,000	1	1,620,000
<b>Activity Total</b>						<b>2,120,000</b>		<b>2,124,000</b>		<b>2,124,000</b>		<b>2,124,000</b>		<b>2,124,000</b>
<b>Sub-vote Total</b>						<b>39,431,433</b>		<b>64,745,433</b>		<b>64,745,433</b>		<b>64,745,433</b>		<b>63,845,433</b>



# Own Sources

2018/19

Sub-vote No: 5010 Water

		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: 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	C2105	Conducive working environment for 6 staffs of water department ensured by June 2021												
C2105S02	To facilitate 1 Head of Department with statutory allowance by June, 2019													
	21121101	Electricity	Month	210,000	6	1,260,000	7	1,386,000	7	1,512,000	8	1,638,000	8	1,764,000
	21121104	Telephone	Month	180,000	6	1,080,000	6	1,098,000	6	1,116,000	6	1,134,000	6	1,152,000
	21121106	Household Appliances	Month	600,000	6	3,600,000	6	3,660,000	6	3,720,000	6	3,660,000	6	3,660,000
	21121107	Furniture	Annually	2,060,000	1	2,060,000	1	2,266,000	1	2,472,000	1	2,678,000	1	2,884,000
<b>Activity Total</b>						<b>8,000,000</b>		<b>8,410,000</b>		<b>8,820,000</b>		<b>9,110,000</b>		<b>9,460,000</b>
Target	C2107	Water and sanitation services improved to the community in 7 villages and Makambako Urban community by June,2021												
C2107S03	To support MAKUWASA for pump procurement and installation at Kivavi borehole by June, 2019													
	31113119	Water Wells and Schemes	Lumpsum	10,000,000	1	10,000,000	1	11,000,000	1	12,000,000	1	13,000,000	1	14,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>11,000,000</b>		<b>12,000,000</b>		<b>13,000,000</b>		<b>14,000,000</b>
<b>Sub-vote Total</b>						<b>18,000,000</b>		<b>19,410,000</b>		<b>20,820,000</b>		<b>22,110,000</b>		<b>23,460,000</b>
<b>Cost Centre: 511A Works and Fire Rescue Administration</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D16	Increased capacity of Council to carry maintenance of vehicles and plants												
Target	D1601	Infrastructure and equipment at all levels in the council strengthened by June 2021												
D1601D02	To facilitate rehabilitation of Makambako Parking lot by June, 2019													
	22020101	Cement, bricks and construction materials	contract	13,386,000	1	13,386,000	1	14,724,600	1	16,063,200	1	17,401,800	1	18,740,400
<b>Activity Total</b>						<b>13,386,000</b>		<b>14,724,600</b>		<b>16,063,200</b>		<b>17,401,800</b>		<b>18,740,400</b>
<b>Sub-vote Total</b>						<b>13,386,000</b>		<b>14,724,600</b>		<b>16,063,200</b>		<b>17,401,800</b>		<b>18,740,400</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3703	Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June, 2021												
C3703S01	To conduct National Examination for Standard IV by June,2019													
	22013111	Examination Expenses	Lumpsum	25,067,000	1	25,067,000	1	25,067,000	1	25,067,000	1	25,067,000	1	25,067,000
<b>Activity Total</b>						<b>25,067,000</b>		<b>25,067,000</b>		<b>25,067,000</b>		<b>25,067,000</b>		<b>25,067,000</b>
C3703S02	To conduct National Examination for Standard VII by June,2019													

# 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
	22013111	Examination Expenses	Lumpsum	59,716,000	1	59,716,000	1	59,716,000	1	59,716,000	1	59,716,000	1	59,716,000
<b>Activity Total</b>						<b>59,716,000</b>		<b>59,716,000</b>		<b>59,716,000</b>		<b>59,716,000</b>		<b>59,716,000</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	Quality Education, conducive environment and working tools improved by June 2021											
C2501S31	To facilitate Form Two Examination by June 2019													
	22013111	Examination Expenses	Lumpsum	15,953,000	1	15,953,000	1	17,548,300	1	19,143,600	1	20,738,900	1	22,334,200
<b>Activity Total</b>						<b>15,953,000</b>		<b>17,548,300</b>		<b>19,143,600</b>		<b>20,738,900</b>		<b>22,334,200</b>
C2501S32	To facilitate Form Four Examination by June 2019													
	22013111	Examination Expenses	Lumpsum	67,809,000	1	67,809,000	1	74,589,900	1	81,370,800	1	88,151,700	1	94,932,600
<b>Activity Total</b>						<b>67,809,000</b>		<b>74,589,900</b>		<b>81,370,800</b>		<b>88,151,700</b>		<b>94,932,600</b>
C2501S33	To facilitate Form Six Examination by June 2019													
	22013111	Examination Expenses	Lumpsum	16,862,000	1	16,862,000	1	18,548,200	1	20,234,400	1	21,920,600	1	23,606,800
<b>Activity Total</b>						<b>16,862,000</b>		<b>18,548,200</b>		<b>20,234,400</b>		<b>21,920,600</b>		<b>23,606,800</b>
<b>Sub-vote Total</b>						<b>185,407,000</b>		<b>195,469,400</b>		<b>205,531,800</b>		<b>215,594,200</b>		<b>225,656,600</b>
<b>Cost Centre: 508B Council Hospital Services</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 health reduced from 42.5 % to 32 % June 2021											
C0901S18	To facilitate payment of on call allowance by June 2019													
	21113117	On Call Allowance	Lumpsum	17,481,000	1	17,481,000	1	19,229,100	1	20,977,200	1	22,725,300	6	97,893,600
<b>Activity Total</b>						<b>17,481,000</b>		<b>19,229,100</b>		<b>20,977,200</b>		<b>22,725,300</b>		<b>97,893,600</b>
<b>Cost Centre: 508E Dispensaries</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 health reduced from 42.5 % to 32 % June 2021											
C0901S17	To facilitate payment of on call allowance at Kifumbe dispensary by June, 2019													
	21113117	On Call Allowance	Month	600,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>
C0901S23	To facilitate payment of on call allowance at Manga dispensary by June, 2019													

# On Call Grants

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
	21113117	On Call Allowance	Quarterly	600,000	4	2,400,000	4	2,640,000	5	2,880,000	5	3,120,000	6	3,360,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,640,000</b>		<b>2,880,000</b>		<b>3,120,000</b>		<b>3,360,000</b>
C0901S24 To facilitate payment of on call allowance at Mbugani dispensary by June, 2019														
	21113117	On Call Allowance	Quarterly	600,000	4	2,400,000	4	2,640,000	5	2,880,000	5	3,120,000	1	840,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,640,000</b>		<b>2,880,000</b>		<b>3,120,000</b>		<b>840,000</b>
<b>Sub-vote Total</b>						<b>24,681,000</b>		<b>26,909,100</b>		<b>29,137,200</b>		<b>31,365,300</b>		<b>104,493,600</b>

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

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C38 Planned activities/projects implemented and monitored  
 Target C3802 Lower level development projects enhanced by June 2021.

C3802D01 To support completion of Community Self - Help initiated development projects in the Council through CDCF by June, 2019.

	22019101	Cement, Bricks and Building Materials	Lumpsum	16,194,500	2	32,389,000	2	34,008,450	2	35,627,900	2	37,247,350	2	38,866,800
<b>Activity Total</b>						<b>32,389,000</b>		<b>34,008,450</b>		<b>35,627,900</b>		<b>37,247,350</b>		<b>38,866,800</b>
<b>Sub-vote Total</b>						<b>32,389,000</b>		<b>34,008,450</b>		<b>35,627,900</b>		<b>37,247,350</b>		<b>38,866,800</b>

**Cost Centre: 509B Secondary Education Operations**

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C37 Quality of Education Improved  
 Target C3704 Working environment of education department staff enhanced by June,2021

C3704S07 To facilitate Students School Meal at Makambako Secondary School by June 2019

	22017104	Student meals	Quarterly	47,115,000	4	188,460,000	4	207,306,000	5	226,152,000	5	244,998,000	6	263,844,000
<b>Activity Total</b>						<b>188,460,000</b>		<b>207,306,000</b>		<b>226,152,000</b>		<b>244,998,000</b>		<b>263,844,000</b>
<b>Sub-vote Total</b>						<b>188,460,000</b>		<b>207,306,000</b>		<b>226,152,000</b>		<b>244,998,000</b>		<b>263,844,000</b>

**Cost Centre: 507A Primary Education Administration**

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C37 Quality of Education Improved  
 Target C3702 Working environment to 38 primary schools teachers improved from 56 %to 70% by June,2021

C3702S05 To facilitate welfare of 38 Primary school teachers by June,2019

	21113101	Leave Travel	Person	275,855	200	55,171,000	200	55,198,586	200	55,226,171	200	55,253,756	200	55,281,342
<b>Activity Total</b>						<b>55,171,000</b>		<b>55,198,586</b>		<b>55,226,171</b>		<b>55,253,756</b>		<b>55,281,342</b>

**Cost Centre: 509A Secondary Education Administration**

Objective C Access to Quality and Equitable Social Services Delivery Improved

# Leave Travel 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
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Quality Education, conducive environment and working tools improved by June 2021											
C2501S34	To facilitate leave travel allowances to 200 teachers by June 2019													
	21113101	Leave Travel	Person	110,635	200	22,127,000	200	22,138,064	200	22,149,127	200	22,160,190	200	22,171,254
<b>Activity Total</b>						<b>22,127,000</b>		<b>22,138,064</b>		<b>22,149,127</b>		<b>22,160,190</b>		<b>22,171,254</b>
<b>Sub-vote Total</b>						<b>77,298,000</b>		<b>77,336,649</b>		<b>77,375,298</b>		<b>77,413,947</b>		<b>77,452,596</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3702	Working environment to 38 primary schools teachers improved from 56 %to 70% by June,2021											
C3702S03	To facilitate welfare of 38 Primary School teachers by June,2019													
	21113129	Moving Expenses	Person	2,419,680	25	60,492,000	25	60,733,968	25	60,975,936	25	61,217,904	25	61,459,872
<b>Activity Total</b>						<b>60,492,000</b>		<b>60,733,968</b>		<b>60,975,936</b>		<b>61,217,904</b>		<b>61,459,872</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	Quality Education, conducive environment and working tools improved by June 2021											
C2501S27	To facilitate moving allowances to 10 staffs by June 2019													
	21113129	Moving Expenses	Lumpsum	1,426,900	20	28,538,000	20	28,680,690	20	28,823,380	20	28,966,070	20	29,108,760
<b>Activity Total</b>						<b>28,538,000</b>		<b>28,680,690</b>		<b>28,823,380</b>		<b>28,966,070</b>		<b>29,108,760</b>
<b>Sub-vote Total</b>						<b>89,030,000</b>		<b>89,414,658</b>		<b>89,799,316</b>		<b>90,183,974</b>		<b>90,568,632</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3704	Working environment of education department staff enhanced by June,2021											
C3704S08	To facilitate School Fee Compensation to Secondary School by June, 2019													
	22008102	Tuition Fees	Lumpsum	101,120,000	10	1,011,200,000	11	1,112,320,000	12	1,213,440,000	13	1,314,560,000	14	1,415,680,000
<b>Activity Total</b>						<b>1,011,200,000</b>		<b>1,112,320,000</b>		<b>1,213,440,000</b>		<b>1,314,560,000</b>		<b>1,415,680,000</b>
<b>Sub-vote Total</b>						<b>1,011,200,000</b>		<b>1,112,320,000</b>		<b>1,213,440,000</b>		<b>1,314,560,000</b>		<b>1,415,680,000</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											

# 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
Target		C3701	Teaching and learning environment in 38 primary schools improved from 65% to 75% by June, 2021											
C3701S05	To facilitate Responsibility Allowance to Head teacher and Ward Education Coordinator by June, 2019													
	21113112	Responsibility Allowance	Person	10,600,000	456	4,833,600,000	502	5,316,960,000	547	5,800,320,000	593	6,283,680,000	638	6,767,040,000
<b>Activity Total</b>						<b>4,833,600,000</b>		<b>5,316,960,000</b>		<b>5,800,320,000</b>		<b>6,283,680,000</b>		<b>6,767,040,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3704	Working environment of education department staff enhanced by June,2021											
C3704S06	To facilitate Responsibility Allowance to Head of School by June, 2019													
	21113112	Responsibility Allowance	Month	2,500,000	120	300,000,000	132	330,000,000	144	360,000,000	156	390,000,000	168	420,000,000
<b>Activity Total</b>						<b>300,000,000</b>		<b>330,000,000</b>		<b>360,000,000</b>		<b>390,000,000</b>		<b>420,000,000</b>
<b>Sub-vote Total</b>						<b>5,133,600,000</b>		<b>5,646,960,000</b>		<b>6,160,320,000</b>		<b>6,673,680,000</b>		<b>7,187,040,000</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3701	Teaching and learning environment in 38 primary schools improved from 65% to 75% by June, 2021											
C3701S03	To facilitate students with Special Needs at Kahawa primary school by June, 2019													
	22013108	Special Needs material and supplies	Lumpsum	23,760,000	1	23,760,000	1	26,136,000	1	28,512,000	1	30,888,000	1	33,264,000
<b>Activity Total</b>						<b>23,760,000</b>		<b>26,136,000</b>		<b>28,512,000</b>		<b>30,888,000</b>		<b>33,264,000</b>
<b>Sub-vote Total</b>						<b>23,760,000</b>		<b>26,136,000</b>		<b>28,512,000</b>		<b>30,888,000</b>		<b>33,264,000</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 health reduced from 42.5 % to 32 % June 2021											
C0901S13	To facilitate award for best performing health employees during May day by June 2019													
	22014106	Gifts and Prizes	Person	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>
C0901S14	To conduct 5 days Human resources for Health data cleaning by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	144,350	1	144,350	4	577,400	4	577,400	4	577,400	4	577,400
	22010105	Per Diem - Domestic	Person	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
<b>Activity Total</b>						<b>844,350</b>		<b>1,277,400</b>		<b>1,277,400</b>		<b>1,277,400</b>		<b>1,277,400</b>

# Other Charge Grants (OC Proper) Health Sector

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
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 50% to 60% by June 2021												
E0101S01	To conduct 1 day statutory CHSBs meetings quarterly and 2 emergencies by June 2019													
	21113114	Sitting Allowance	Person	70,000	36	2,520,000	36	2,520,000	36	2,520,000	48	3,360,000	48	3,360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
<b>Activity Total</b>						<b>2,720,000</b>		<b>2,720,000</b>		<b>2,720,000</b>		<b>3,560,000</b>		<b>3,560,000</b>
E0101S02	To facilitate procurement of 1 PC of laptop for DMO by June 2019													
	22001102	Computer Supplies and Accessories	Person	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>
E0101S03	To conduct 3 days review meeting on CCHP 2019/2020 with the RHMTs by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	54	2,160,000	66	2,640,000	66	2,640,000	66	2,640,000	66	2,640,000
<b>Activity Total</b>						<b>2,160,000</b>		<b>2,640,000</b>		<b>2,640,000</b>		<b>2,640,000</b>		<b>2,640,000</b>
E0101S04	To conduct quarterly supportive supervision and distribution in all health facilities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22003102	Diesel	Person	2,000	2,000	4,000,000	2,004	4,008,000	2,004	4,008,000	2,008	4,016,000	2,012	4,024,000
	22010105	Per Diem - Domestic	Person	40,000	36	1,440,000	36	1,440,000	36	1,440,000	36	1,440,000	36	1,440,000
	22019110	Outsource Maintenance Contract Services	Each	600,000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000
<b>Activity Total</b>						<b>7,040,000</b>		<b>7,048,000</b>		<b>7,048,000</b>		<b>7,056,000</b>		<b>7,064,000</b>
E0101S05	To settle monthly utility bills for CHMT office ( Water, Electricity, postage, telephone, fax, internet crevices, Sewerage disposals etc by June 2019													
	21121101	Electricity	Person	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	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>
E0101S07	To facilitate payment of Employee Statutory benefits to 24 employee at all health facilities by June 2019													
	21113101	Leave Travel	Person	55,000	10	550,000	10	550,000	10	550,000	10	550,000	10	550,000
	21113122	Housing allowance	Person	600,000	8	4,800,000	10	6,000,000	10	6,000,000	10	6,000,000	10	6,000,000
	21121101	Electricity	Person	210,000	3	630,000	3	630,000	3	630,000	3	630,000	3	630,000
	21121104	Telephone	Person	180,000	4	720,000	4	720,000	4	720,000	4	720,000	4	720,000
<b>Activity Total</b>						<b>6,700,000</b>		<b>7,900,000</b>		<b>7,900,000</b>		<b>7,900,000</b>		<b>7,900,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Abuse and neglect among older persons reduced from 34% to 20% by 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
F0301S05	To facilitate CHSB in conducting supervision of HFGC, Health plans and community sensitization on CHF/TIKA to increase CHF/TIKA enrollment in HFs by June 2019													
	22003102	Diesel	Litter	2,000	140	280,000	160	320,000	160	320,000	160	320,000	160	320,000
<b>Activity Total</b>						<b>280,000</b>		<b>320,000</b>		<b>320,000</b>		<b>320,000</b>		<b>320,000</b>
F0301S06	To conduct community sensitization meetings on VAC/GBV to 14 villages and 30 streets of Makambako Town council by June 2019													
	22003102	Diesel	Litter	2,000	90	180,000	251	502,000	252	504,000	253	506,000	254	508,000
	22010105	Per Diem - Domestic	Person	30,000	16	480,000	24	720,000	24	720,000	28	840,000	32	960,000
<b>Activity Total</b>						<b>660,000</b>		<b>1,222,000</b>		<b>1,224,000</b>		<b>1,346,000</b>		<b>1,468,000</b>
<b>Cost Centre: 508B Council Hospital Services</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 health reduced from 42.5 % to 32 % June 2021												
C0901S08	To create good working environment by providing staffs uniform, working tools, safety tools refreshment to 150 HCPs from Makambako Hospital by June by June 2019													
	22006105	Protective Clothing, footwear and gears	Annually	40,000	1	40,000	1	44,000	1	48,000	1	52,000	1	56,000
<b>Activity Total</b>						<b>40,000</b>		<b>44,000</b>		<b>48,000</b>		<b>52,000</b>		<b>56,000</b>
C0901S20	To facilitate payment of Employee Statutory benefits to 147 Makambako Hospital employee by June 2019													
	21113101	Leave Travel	Person	60,000	32	1,920,000	32	1,926,000	32	1,932,000	32	1,938,000	32	1,944,000
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	40	1,212,000	41	1,224,000	41	1,236,000	10	312,000
	21113115	Subsistence Allowance	Month	60,000	35	2,100,000	36	2,142,000	36	2,184,000	37	2,226,000	38	2,268,000
	21113118	Postmortem Allowance	Person	120,000	4	480,000	4	528,000	1	144,000	1	156,000	1	168,000
	21113127	Uniform Allowance	Person	60,000	32	1,920,000	32	1,926,000	32	1,932,000	32	1,938,000	32	1,938,000
	21113129	Moving Expenses	Person	1,200,000	1	1,200,000	1	1,320,000	1	1,440,000	1	1,560,000	1	1,680,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>9,320,000</b>		<b>9,604,000</b>		<b>9,456,000</b>		<b>9,704,000</b>		<b>9,010,000</b>
C0901S21	To support 1 HMT and to attend short courses related to their professionals by Jun 2019													
	22008107	Training Allowances	Person	800,000	2	1,600,000	2	1,760,000	2	1,920,000	3	2,080,000	3	2,240,000
<b>Activity Total</b>						<b>1,600,000</b>		<b>1,760,000</b>		<b>1,920,000</b>		<b>2,080,000</b>		<b>2,240,000</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 50% to 60% by June 2021												
E0101S21	To perform quarterly Plan Preventive Maintenance (PPM) and repair of one vehicles by June 2019													

# 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
	22003102	Diesel	Litres	2,000	1,680	3,360,160	421	842,000	422	844,000	423	846,000	424	848,000
	22020111	Outsource Maintenance Contract Services	contract	500,000	5	2,500,000	6	2,750,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>5,860,160</b>		<b>3,592,000</b>		<b>1,444,000</b>		<b>1,496,000</b>		<b>1,548,000</b>
E0101S45	To facilitate payment for 1 motor vehicle Insurance (Ambulance) at Makambako Hospital by June 2019													
	28130103	Vehicles Insurance	contract	2,164,190	1	2,164,190	1	2,380,609	1	2,597,028	1	2,813,447	1	3,029,866
<b>Activity Total</b>						<b>2,164,190</b>		<b>2,380,609</b>		<b>2,597,028</b>		<b>2,813,447</b>		<b>3,029,866</b>
E0101S49	To facilitate payment of 6 monthly utilities (water, electricity and telephones) by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	6	1,200,000	7	1,320,000	7	1,440,000	1	260,000	1	280,000
	22002101	Electricity	Bill	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
	22012109	Telephone Charges (Land Lines)	Month	120,000	6	720,000	1	132,000	1	144,000	1	156,000	1	168,000
<b>Activity Total</b>						<b>2,420,000</b>		<b>2,002,000</b>		<b>2,184,000</b>		<b>1,066,000</b>		<b>1,148,000</b>
Objective	I	Emergency and Disaster Management Improved												
Service Output	I01	Strengthen disease surveillance and case management of specific epidemic diseases												
Target	I0101	Improved capacity of health facilities in managing emerges by 65% by 2021												
I0101S04	To facilitate renovation and equip room for managing injuries at Makambako hospital by June 2019													
	22004105	Hospital Supplies	Set	1,500,000	1	1,500,000	1	1,650,000	1	1,800,000	1	1,950,000	1	2,100,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,650,000</b>		<b>1,800,000</b>		<b>1,950,000</b>		<b>2,100,000</b>
<b>Cost Centre: 508E Dispensaries</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 health reduced from 42.5 % to 32 % June 2021												
C0901S16	To provide Employee Statutory benefits to 226 employee at all health facilities by June 2019													
	21113101	Leave Travel	Person	100,000	16	1,600,000	20	2,000,000	24	2,400,000	26	2,600,000	26	2,600,000
	21113127	Uniform Allowance	Person	120,000	15	1,800,000	16	1,920,000	16	1,920,000	16	1,920,000	16	1,920,000
	21113129	Moving Expenses	Person	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	20	1,600,000	20	1,600,000	20	1,600,000	20	1,600,000	20	1,600,000
<b>Activity Total</b>						<b>6,600,000</b>		<b>7,120,000</b>		<b>7,520,000</b>		<b>7,720,000</b>		<b>7,720,000</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 50% to 60% by June 2021												
E0101S17	To settle monthly utility bills for health facility ( Water, Electricity) 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
	22002101	Electricity	Month	250,000	12	3,000,000	12	3,000,000	18	4,500,000	24	6,000,000	30	7,500,000
	22002102	Water Charges	Month	150,000	12	1,800,000	18	2,700,000	24	3,600,000	30	4,500,000	30	4,500,000
	22003102	Diesel	Litres	2,000	609	1,218,340	609	1,218,000	610	1,220,000	611	1,222,000	612	1,224,000
<b>Activity Total</b>						<b>6,018,340</b>		<b>6,918,000</b>		<b>9,320,000</b>		<b>11,722,000</b>		<b>13,224,000</b>
E0101S54	To facilitate procurement 4 set of office supplies by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	9	1,800,000	9	1,800,000	9	1,800,000	9	1,800,000	9	1,800,000
	22001102	Computer Supplies and Accessories	Set	1,941,910	1	1,941,910	1	1,941,910	1	1,941,910	1	1,941,910	1	1,941,910
<b>Activity Total</b>						<b>3,741,910</b>		<b>3,741,910</b>		<b>3,741,910</b>		<b>3,741,910</b>		<b>3,741,910</b>
<b>Cost Centre: 508F Community Health Initiatives/Promotion</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 38% to 30 by June 2021												
C0201S17	To support community on improving facility medical storage system/infrastructures by June 2019													
	23002106	Impairment - Furniture & Fittings	Set	514,010	1	514,010	1	514,010	1	514,010	1	514,010	1	514,010
<b>Activity Total</b>						<b>514,010</b>		<b>514,010</b>		<b>514,010</b>		<b>514,010</b>		<b>514,010</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 42.5 % to 32 % June 2021												
C0901S22	To facilitate payment of statutory benefit to staff by June 2019													
	21113101	Leave Travel	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
	22032111	Burial Expenses	Person	644,000	1	644,000	1	644,000	1	644,000	1	644,000	1	644,000
<b>Activity Total</b>						<b>1,244,000</b>		<b>1,244,000</b>		<b>1,244,000</b>		<b>1,244,000</b>		<b>1,244,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Sanitation facility coverage increased from 22% to 45% by 2021												
D0502S23	To support community health sanitation activities in 14 villages by June 2019													
	22003102	Diesel	Litter	2,000	547	1,094,040	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000
	22010105	Per Diem - Domestic	Person	30,000	14	420,000	14	420,000	14	420,000	14	420,000	14	420,000
<b>Activity Total</b>						<b>1,514,040</b>		<b>1,420,000</b>		<b>1,420,000</b>		<b>1,420,000</b>		<b>1,420,000</b>
<b>Sub-vote Total</b>						<b>65,441,000</b>		<b>67,617,929</b>		<b>68,838,348</b>		<b>72,122,767</b>		<b>73,725,186</b>
<b>Cost Centre: 500A General Administration</b>														
Objective	A	Service improved and HIV infection reduced												

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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
Service Output		A01	Health of staffs enhanced											
Target		A0113	Training, Counselling and Testing services on HIV/AIDS to 150 staffs improved by June 2021.											
A0113S01	To support staff LHIV by June 2019.													
	22004103	Special Foods (diet food)	Person	282,000	1	282,000	1	310,200	1	338,400	1	366,600	1	394,800
<b>Activity Total</b>						<b>282,000</b>		<b>310,200</b>		<b>338,400</b>		<b>366,600</b>		<b>394,800</b>
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C36	Data dissemination to different users enhanced											
Target		C3606	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by the year, 2021											
C3606S01	To facilitate Administration Department to meet daily expenses by June 2019.													
	21221105	National Health Insurance Fund (NHIF)	Person	576,596	1	576,596	1	634,256	1	691,915	1	749,575	1	807,234
	22002101	Electricity	Month	100,000	12	1,200,000	13	1,320,000	14	1,440,000	16	1,560,000	17	1,680,000
	22002102	Water Charges	Month	50,000	12	600,000	13	660,000	14	720,000	16	780,000	17	840,000
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Month	50,000	12	600,000	13	660,000	14	720,000	16	780,000	17	840,000
<b>Activity Total</b>						<b>2,976,596</b>		<b>3,274,256</b>		<b>3,571,915</b>		<b>3,869,575</b>		<b>4,167,234</b>
Service Output		C42	Council monthly, quarterly and annual reports prepared											
Target		C4204	To facilitate 5 Administration Department Staffs and 10 Supporting Staff with Fringe benefits by June 2019.											
C4204S01	To facilitate 5 Administration Department Staffs and 10 Supporting Staff with Fringe benefits by June 2019.													
	21113115	Subsistence Allowance	Person	257,107	1	257,107	1	282,818	1	308,528	1	334,239	1	359,950
	22010105	Per Diem - Domestic	Person days	220,000	10	2,200,000	10	2,222,000	10	2,244,000	10	2,266,000	10	2,288,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
<b>Activity Total</b>						<b>2,757,107</b>		<b>2,834,818</b>		<b>2,912,528</b>		<b>2,990,239</b>		<b>3,067,950</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1002	Performance of Administration Department improved by the year, 2022											
E1002S05	To facilitate New Employee with Statutory Allowances by June 2019.													
	21113115	Subsistence Allowance	Person	363,646	2	727,292	5	1,854,595	5	1,890,959	5	1,927,324	5	1,963,688
<b>Activity Total</b>						<b>727,292</b>		<b>1,854,595</b>		<b>1,890,959</b>		<b>1,927,324</b>		<b>1,963,688</b>
<b>Cost Centre: 500B Human Resource Operations</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1002	Performance of Administration Department improved by the year, 2022											
E1002S04	To support 10 employee with fringe benefit and other incentives 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
	21113101	Leave Travel	Person	200,000	5	1,000,000	6	1,200,000	7	1,400,000	8	1,600,000	9	1,800,000
	21113129	Moving Expenses	Person	145,059	1	145,059	4	580,236	3	435,177	4	580,236	5	725,295
<b>Activity Total</b>						<b>1,145,059</b>		<b>1,780,236</b>		<b>1,835,177</b>		<b>2,180,236</b>		<b>2,525,295</b>
<b>Cost Centre: 501A Environments and Cleansing Administration</b>														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D05		Environmental Health and Sanitation improved											
Target	D0501		Awareness on road reserve areas and environmental conservation to streets increased by June 2021											
D0501C01	To conduct by annual supervision to 30 villages on environment control by June, 2019													
	21113103	Extra-Duty	Person days	180,000	12	2,160,000	16	2,880,000	20	3,600,000	24	4,320,000	28	5,040,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
<b>Activity Total</b>						<b>2,360,000</b>		<b>3,100,000</b>		<b>3,840,000</b>		<b>4,580,000</b>		<b>5,320,000</b>
D0501S04	To facilitate office running cost by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,252,400	1	1,252,400	1	1,377,640	1	1,502,880	1	1,628,120	1	1,753,360
<b>Activity Total</b>						<b>1,252,400</b>		<b>1,377,640</b>		<b>1,502,880</b>		<b>1,628,120</b>		<b>1,753,360</b>
<b>Cost Centre: 502A Finance and Trade Administration</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C42		Council monthly, quarterly and annual reports prepared											
Target	C4202		Financial management improved by June 2021											
C4202S01	To facilitate transfer of 20% of GPG to village council by June 2019													
	26312113	Village level Transfers	Lumpsum	3,026,400	1	3,026,400	1	3,086,928	1	3,147,456	1	3,207,984	1	3,268,512
<b>Activity Total</b>						<b>3,026,400</b>		<b>3,086,928</b>		<b>3,147,456</b>		<b>3,207,984</b>		<b>3,268,512</b>
<b>Cost Centre: 502C Finance - Expenditure</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C41		Production of quality and timely financial reports improved											
Target	C4101		Audit queries in the Council reduced from 63% to 45% by June 2021											
C4101S01	To facilitate finance expenditure section with conducive working environment by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000
	21113119	Medical and Dental Refunds	Person	46,048	1	46,048	2	92,096	3	138,144	4	184,192	5	230,240
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	204,000	1	208,000	1	212,000	1	216,000
<b>Activity Total</b>						<b>846,048</b>		<b>1,196,096</b>		<b>1,546,144</b>		<b>1,896,192</b>		<b>2,246,240</b>
<b>Cost Centre: 502D Finance - Revenue</b>														

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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
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C39	Own source revenue collection improved											
Target		C3901	Own source revenue collection increased from Tsh 1.8 billion to Tsh.2.5 billion by June 2021											
C3901S01	To facilitate printing of 10,000 revenue collection receipts (roller) and 5000 revenue books by June 2019													
	22001109	Printing and Photocopying Costs	Set	876,791	1	876,791	1	894,327	1	911,863	1	929,398	1	946,934
	22003102	Diesel	Litres	2,000	100	200,000	100	200,400	50	100,400	50	100,600	50	100,800
<b>Activity Total</b>						<b>1,076,791</b>		<b>1,094,727</b>		<b>1,012,263</b>		<b>1,029,998</b>		<b>1,047,734</b>
<b>Cost Centre: 502E Trade and Markets Operations</b>														
Objective		A	Service improved and HIV infection reduced											
Service Output		A01	Health of staffs enhanced											
Target		A0103	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021											
A0103S02	To facilitate conducive environment to 3 trade staff by june2019													
	22003102	Diesel	Litres	2,000	54	107,400	54	108,000	55	110,000	56	112,000	58	116,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	20	400,000	20	400,400	20	400,800	20	401,200	20	401,600
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	14	1,400,000	16	1,600,000	18	1,800,000	20	2,000,000
<b>Activity Total</b>						<b>1,707,400</b>		<b>1,908,400</b>		<b>2,110,800</b>		<b>2,313,200</b>		<b>2,517,600</b>
Objective		B	National Anti-Corruption Implementation Strategy Enhanced and Sustained											
Service Output		B01	Rule of law enhanced											
Target		B0106	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021											
B0106S01	To conduct one day training on preventing petty and grand corruption to trade staff department by june 2019.													
	21113101	Leave Travel	Person	255,000	1	255,000	1	260,100	1	265,200	1	270,300	1	275,400
	21113103	Extra-Duty	Days	30,000	36	1,080,000	36	1,080,600	36	1,081,200	36	1,081,800	36	1,082,400
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	204,000	1	208,000	1	212,000	1	216,000
	22003102	Diesel	Litres	2,000	125	250,000	125	250,040	125	250,080	125	250,120	125	250,160
	22010105	Per Diem - Domestic	Person	60,000	2	120,000	2	121,200	2	122,400	2	123,600	2	124,800
<b>Activity Total</b>						<b>1,905,000</b>		<b>1,915,940</b>		<b>1,926,880</b>		<b>1,937,820</b>		<b>1,948,760</b>
<b>Cost Centre: 503B Policy and Planning</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1014	Accountability and Performance of 5 Planning Department staff improved by June, 2021.											
E1014S04	To facilitate 4 Planning Department Staff perform Planning and Coordination activities by June, 2019.													
	21113103	Extra-Duty	Person days	150,000	10	1,500,000	10	1,515,000	10	1,530,000	10	1,545,000	10	1,560,000

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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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	4	840,000	4	880,000	5	920,000	5	960,000
	22003102	Diesel	Litres	2,000	159	317,040	159	318,000	160	320,000	161	322,000	162	324,000
	22010105	Per Diem - Domestic	Person days	100,000	24	2,400,000	32	3,200,000	40	4,000,000	48	4,800,000	56	5,600,000
	27310103	Health Costs	Person	401,560	1	401,560	1	441,716	1	481,872	1	522,028	1	562,184
<b>Activity Total</b>						<b>5,418,600</b>		<b>6,314,716</b>		<b>7,211,872</b>		<b>8,109,028</b>		<b>9,006,184</b>
<b>Cost Centre: 512A Land and Natural Resource Administration</b>														
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B01	Rule of law enhanced												
Target	B0107	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021												
B0107S01	To Conduct 1 Day Awareness Training to 4 Department Staffs and 1 stakeholders by June 2019													
	21113103	Extra-Duty	Person days	30,000	15	450,000	16	480,000	17	510,000	18	540,000	19	570,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	107	214,700	108	216,000	109	218,000	110	220,000	111	222,000
<b>Activity Total</b>						<b>864,700</b>		<b>916,000</b>		<b>968,000</b>		<b>1,020,000</b>		<b>1,072,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1020	Performance and accountability of staff improved by June 2022												
E1020S01	To facilitate printing and distribution of all Cadastral Surveys to respective Wards by Costs June, 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	4	820,000	4	840,000	4	860,000	4	880,000
	22003102	Diesel	Litres	2,000	174	347,700	174	347,720	174	347,740	174	347,760	174	347,780
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,010,000	102	10,200,000	10	1,030,000	10	1,040,000
<b>Activity Total</b>						<b>2,747,700</b>		<b>2,780,720</b>		<b>11,993,740</b>		<b>2,846,760</b>		<b>2,879,780</b>
<b>Cost Centre: 512F Natural Resources</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0118	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021												
A0118S01	To Conduct Training to 4 Staffs and 1 stakeholders about HIVAIDS awareness by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22010105	Per Diem - Domestic	Person days	50,000	4	200,000	5	250,000	6	300,000	7	350,000	8	400,000
<b>Activity Total</b>						<b>400,000</b>		<b>470,000</b>		<b>540,000</b>		<b>610,000</b>		<b>680,000</b>

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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	
Objective		B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output		B01	Rule of law enhanced												
Target		B0107	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021												
B0107S02	To Conduct 1 Day Awareness Training to 4 Department Staffs and 1 stakeholders by June 2019														
	21113103	Extra-Duty	Person days	30,000	30	900,000	30	903,000	30	906,000	30	909,000	30	912,000	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	420,000	2	420,000	2	440,000	2	460,000	
<b>Activity Total</b>						<b>1,300,000</b>		<b>1,323,000</b>		<b>1,326,000</b>		<b>1,349,000</b>		<b>1,372,000</b>	
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C31	Management of information systems enhanced												
Target		C3102	• Performance and accountability of staff improved by June 2021												
C3102S02	To conserve and Protect three council Forests by June 2019														
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000	
	22003102	Diesel	Litres	2,000	82	164,700	83	166,000	83	166,200	83	166,400	83	166,600	
<b>Activity Total</b>						<b>764,700</b>		<b>769,000</b>		<b>772,200</b>		<b>775,400</b>		<b>778,600</b>	
Objective		G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output		G04	Natural Resource Management Enhanced												
Target		G0403	Three council's forests conserved by June, 2021												
G0403S01	To conduct supportive management and supervision of private tree nurseries, woodlots and Natural forest (Open access private and VLFRS) by June 2019														
	22003102	Diesel	Litres	2,000	24	47,700	24	47,720	24	47,740	24	47,760	24	47,780	
	22010105	Per Diem - Domestic	Person days	80,000	5	400,000	5	408,000	5	416,000	5	424,000	0	0	
<b>Activity Total</b>						<b>447,700</b>		<b>455,720</b>		<b>463,740</b>		<b>471,760</b>		<b>47,780</b>	
Target		G0404	Create community awareness on conservation												
G0404C01	To Conduct awareness meeting to 10 villages and 1stakeholders by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000	
	22010105	Per Diem - Domestic	Person days	100,000	5	500,000	5	510,000	5	520,000	5	530,000	5	510,000	
<b>Activity Total</b>						<b>700,000</b>		<b>730,000</b>		<b>760,000</b>		<b>790,000</b>		<b>790,000</b>	
<b>Cost Centre: 514A Legal Administration</b>															
Objective		E	Good Governance and Administrative Services Enhanced												
Service Output		E03	Complains among the community and public servants reduced												
Target		E0301	Makambako TC Laws, By laws, Rules and Regulations strengthened by June,2021												
E0301C02	To facilitate amendments of current bylaws by June 2019														
	21113103	Extra-Duty	Person	30,000	3	90,000	3	91,800	3	93,600	3	95,400	3	97,200	

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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	50,000	1	50,000	1	51,000	1	52,000	1	53,000	1	54,000
<b>Activity Total</b>						<b>140,000</b>		<b>142,800</b>		<b>145,600</b>		<b>148,400</b>		<b>151,200</b>
Target		E0302 Local government election and other statutory obligations enhanced by June 2021												
E0302S02	To administer Council cases in court by June 2019.													
	21113119	Medical and Dental Refunds	Person	120,515	1	120,515	2	241,030	3	361,545	4	482,060	5	602,575
	22003102	Diesel	Litres	2,000	100	200,000	101	202,000	102	204,000	103	206,000	104	208,000
	22010105	Per Diem - Domestic	Person	50,000	8	400,000	12	600,000	16	800,000	20	1,000,000	24	1,200,000
<b>Activity Total</b>						<b>720,515</b>		<b>1,043,030</b>		<b>1,365,545</b>		<b>1,688,060</b>		<b>2,010,575</b>
<b>Cost Centre: 515A Internal Audit Administration</b>														
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E17 Assurance of Internal Control Systems for Financial Management Enhanced												
Target		E1701 Preparation of Statutory Report and submitted by June 2021												
E1701C01	To enable Internal Audit staffs to attend training, workshops and professional studies by June, 2019													
	21113101	Leave Travel	Person	750,000	1	750,000	1	765,000	1	780,000	1	795,000	1	810,000
	21113119	Medical and Dental Refunds	Person	97,050	1	97,050	2	194,100	3	291,150	4	388,200	5	485,250
	22010105	Per Diem - Domestic	Person	100,000	22	2,200,000	22	2,222,000	22	2,244,000	23	2,266,000	23	2,288,000
	22012113	Subscription Fees	Person	75,000	2	150,000	2	153,000	2	156,000	2	159,000	2	162,000
	22032111	Burial Expenses	Person	100,002	1	100,002	1	102,002	1	104,002	1	106,002	1	108,002
<b>Activity Total</b>						<b>3,297,052</b>		<b>3,436,102</b>		<b>3,575,152</b>		<b>3,714,202</b>		<b>3,853,252</b>
E1701S01	To conduct auditing of financial procedures and operational activities by June, 2019													
	21113103	Extra-Duty	Person	30,000	36	1,080,000	37	1,101,600	37	1,123,200	38	1,144,800	39	1,166,400
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	180,516	3	541,548	3	552,379	3	563,210	3	574,041	3	584,872
	22003102	Diesel	Litres	2,000	250	500,000	255	510,000	260	520,000	265	530,000	270	540,000
<b>Activity Total</b>						<b>2,121,548</b>		<b>2,163,979</b>		<b>2,206,410</b>		<b>2,248,841</b>		<b>2,291,272</b>
<b>Cost Centre: 516A Procurement and Supplies Administration</b>														
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E06 Transparency and accountability maintained												
Target		E0605 Skills on procurement procedures to five PMU staff strengthen by June 2021												
E0605S01	To facilitate preparation of budget and annual Council procurement plan by June, 2019													
	21113103	Extra-Duty	Person	30,000	10	300,000	10	303,000	10	303,000	10	303,000	10	303,000

# 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
	21113119	Medical and Dental Refunds	Person	217,096	1	217,096	2	434,192	3	651,288	4	868,384	5	1,085,480
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
<b>Activity Total</b>						<b>717,096</b>		<b>957,192</b>		<b>1,194,288</b>		<b>1,431,384</b>		<b>1,668,480</b>

**Cost Centre: 517A Election Administration**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E04 Participation in decision making enhanced  
 Target E0403 Local government election and other statutory obligations enhanced by June 2021.

E0403S03	To facilitate election of local Government Leaders at lower level by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	3	620,000	3	640,000	3	660,000	3	680,000
	22003102	Diesel	Litres	2,100	56	117,096	56	117,600	57	119,700	58	121,800	59	123,900
<b>Activity Total</b>						<b>717,096</b>		<b>737,600</b>		<b>759,700</b>		<b>781,800</b>		<b>803,900</b>

**Cost Centre: 519A Beekeeping Administration**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1021 Staff welfare and working environment improved by June 2021

E1021C01	To Conduct 1 day awareness training on environmental conservation to 4 Section staff and 5 stakeholders by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	3	620,000	3	640,000	3	660,000	3	680,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,223,000</b>		<b>1,246,000</b>		<b>1,269,000</b>		<b>1,292,000</b>

Objective G Management of Natural Resources and Environment Enhanced and Sustained  
 Service Output G05 Promotion of Beekeeping Productivity  
 Target G0501 Establish an apiary with all basic beekeeping requirements

G0501C01	To conduct monitoring and follow up of 10 beekeepers in 3 Wards by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000
	22003102	Diesel	Litres	2,000	324	647,700	324	647,720	324	647,740	324	647,760	324	647,780
<b>Activity Total</b>						<b>1,247,700</b>		<b>1,250,720</b>		<b>1,253,740</b>		<b>1,256,760</b>		<b>1,259,780</b>

G0501S01	To conduct survey of areas favourable for beekeeping in 14 Villages by June 2019													
	21113103	Extra-Duty	Person days	30,000	18	540,000	24	720,000	30	900,000	24	720,000	42	1,260,000
	22003102	Diesel	Litres	2,000	312	624,700	313	626,000	314	628,000	315	630,000	316	632,000
<b>Activity Total</b>						<b>1,164,700</b>		<b>1,346,000</b>		<b>1,528,000</b>		<b>1,350,000</b>		<b>1,892,000</b>

**Cost Centre: 527A Community Development and Youth Administration**



# 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
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B01	Rule of law enhanced												
Target	B0110	Education on Petty and grant propagated to 120 CBOS leaders from three wards and 20 community development staffs by June 2021												
B0110C01	To conduct 1 day training on the effects leaders involving in petty and grand corruption to 40 CBOS leaders From 3 ward (Lyamkena, Mahongole and Kitandililo) and 18 community developmet staffs by June 201													
	21113103	Extra-Duty	Person	30,000	18	540,000	18	540,900	18	543,600	18	547,200	18	550,800
	21113114	Sitting Allowance	Person	10,000	31	310,000	31	310,100	31	310,400	31	310,800	31	311,200
	22003102	Diesel	Litres	2,000	135	270,000	135	270,020	135	270,080	135	270,160	135	270,240
<b>Activity Total</b>						<b>1,120,000</b>		<b>1,121,020</b>		<b>1,124,080</b>		<b>1,128,160</b>		<b>1,132,240</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C27	Increased coverage of nutrition sensitive interventions in key development sectors												
Target	C2701	Interventions on nutrition improved by June 2021												
C2701C01	To conduct sensitisation meetings in 3 wards on nutrition Intervention by June 2019													
	21113103	Extra-Duty	Person	30,000	24	720,000	24	720,900	24	723,600	24	727,200	24	730,800
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,400	1	200,400	1	202,404	1	208,416	1	216,432	1	224,448
	22003102	Diesel	Litres	2,000	156	312,000	156	312,020	156	312,080	156	312,160	156	312,240
<b>Activity Total</b>						<b>1,232,400</b>		<b>1,235,324</b>		<b>1,244,096</b>		<b>1,255,792</b>		<b>1,267,488</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F04	Youth Employment Opportunities Increased												
Target	F0401	Youth development groups promoted by June 2021												
F0401C01	To conduct training to Youth on how to formulate Income Generating Groups in 12 wards by June 2019													
	21113103	Extra-Duty	Person	30,000	15	450,000	15	450,900	15	453,600	15	457,200	15	460,800
	22003102	Diesel	Litres	2,000	30	60,000	30	60,020	30	60,080	30	60,160	30	60,240
<b>Activity Total</b>						<b>510,000</b>		<b>510,920</b>		<b>513,680</b>		<b>517,360</b>		<b>521,040</b>
F0401S01	Monitoring and evaluation of Income generating groups formed by June 2019													
	21113103	Extra-Duty	Person	30,000	15	450,000	15	450,900	15	453,600	15	457,200	15	460,800
	22003102	Diesel	Litres	2,000	50	100,000	50	100,020	50	100,080	50	100,160	50	100,240
<b>Activity Total</b>						<b>550,000</b>		<b>550,920</b>		<b>553,680</b>		<b>557,360</b>		<b>561,040</b>
F0401S02	To encourage registration of different groups in 12 wards by June 2019													
	22003102	Diesel	Litres	2,000	100	200,000	100	200,020	100	200,080	100	200,160	100	200,240
<b>Activity Total</b>						<b>200,000</b>		<b>200,020</b>		<b>200,080</b>		<b>200,160</b>		<b>200,240</b>
<b>Sub-vote Total</b>						<b>47,643,600</b>		<b>53,411,618</b>		<b>66,581,005</b>		<b>61,446,515</b>		<b>65,752,025</b>

# Other Charge Grants (OC Proper) Agric & Livestock

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
<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	A0106	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021												
A0106S01	To support 2 staff LHIV by June 2019.													
	22004103	Special Foods (diet food)	Person	206,570	1	206,570	1	227,227	1	247,884	1	268,541	1	247,884
<b>Activity Total</b>						<b>206,570</b>		<b>227,227</b>		<b>247,884</b>		<b>268,541</b>		<b>247,884</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	Environment for animals and fish services improved by June, 2021.												
C1001S02	To facilitate leave travel cost and moving expenses for 11 staffs by June, 2019.													
	21113101	Leave Travel	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
	21113129	Moving Expenses	Person	200,000	1	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000
<b>Activity Total</b>						<b>700,000</b>		<b>1,400,000</b>		<b>2,100,000</b>		<b>2,800,000</b>		<b>3,500,000</b>
C1001S05	To provide extension services to Livestock Keepers in 14 Villages, 54 Streets and 67 hamlets by June, 2019.													
	21113103	Extra-Duty	Person days	30,000	3	90,000	3	99,000	4	108,000	4	117,000	4	126,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	350	700,000	351	702,000	352	704,000	353	706,000	354	708,000
	22010105	Per Diem - Domestic	Person days	100,000	3	300,000	4	400,000	5	500,000	6	600,000	7	700,000
<b>Activity Total</b>						<b>1,290,000</b>		<b>1,421,000</b>		<b>1,552,000</b>		<b>1,683,000</b>		<b>1,814,000</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	A0110	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021.												
A0110S01	To conduct 1 day awareness training on HIV/AIDS transmission methods and prevention to 27 agricultural staff members by June, 2019.													
	22004103	Special Foods (diet food)	Person	528,990	1	528,990	2	1,057,980	3	1,586,970	4	2,115,960	5	2,644,950
<b>Activity Total</b>						<b>528,990</b>		<b>1,057,980</b>		<b>1,586,970</b>		<b>2,115,960</b>		<b>2,644,950</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Agricultural extension services in 12 Wards improved by June, 2021.												
C0301S03	To prepare (Blank format distribution to VAEOS & WAEOS, Collection and Consolidation of filled format ) and submit monthly, quarterly and annual reports via ARDS-WEB PORTAL SYSTEM to all stakeholders by June, 2019.													
	21113103	Extra-Duty	Person days	150,000	2	300,000	2	330,000	2	360,000	3	390,000	3	420,000

# 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
	22003102	Diesel	Litres	2,000	200	400,000	200	400,800	50	100,400	50	100,600	50	100,800
	22012101	Internet and Email connections	Set	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
<b>Activity Total</b>						<b>800,000</b>		<b>840,800</b>		<b>580,400</b>		<b>620,600</b>		<b>660,800</b>
Target		C0302 Agricultural extension services in 12 Wards delivered by June, 2021.												
C0302C02	To conduct quarterly departmental meetings including VAEOs ,WAEOs, HQ and other stakeholders by June, 2019.													
	21113103	Extra-Duty	Person	150,000	2	300,000	2	330,000	2	360,000	2	360,000	3	420,000
	22003102	Diesel	Litres	2,000	63	125,440	63	126,000	63	126,200	63	126,400	63	126,600
<b>Activity Total</b>						<b>425,440</b>		<b>456,000</b>		<b>486,200</b>		<b>486,400</b>		<b>546,600</b>
C0302C03	To provide extension services to farmers in 12 wards 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
	22003102	Diesel	Litres	2,000	50	100,000	51	102,000	52	104,000	53	106,000	54	108,000
<b>Activity Total</b>						<b>400,000</b>		<b>432,000</b>		<b>464,000</b>		<b>496,000</b>		<b>528,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1013	Welfare and conducive working environment to 1 agricultural staff improved by June, 2021.												
E1013S01	To facilitate 5 agricultural staff members with fringes and benefits by June, 2019.													
	21113101	Leave Travel	Person	100,000	4	400,000	4	410,000	4	420,000	4	430,000	4	440,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
	22032111	Burial Expenses	Person	440,000	1	440,000	1	484,000	1	528,000	1	572,000	1	616,000
<b>Activity Total</b>						<b>1,140,000</b>		<b>1,224,000</b>		<b>1,308,000</b>		<b>1,392,000</b>		<b>1,476,000</b>
<b>Cost Centre: 506D Co-operatives Operations</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	Information and statistics of 16 Co-operatives collected and available for consumption by June, 2021												
C4301S03	To conduct training on internal capitalization by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	440,000	3	520,000	3	560,000	2	300,000
	22003102	Diesel	Litres	2,000	36	72,400	37	74,000	38	76,000	39	78,000	40	80,000
	22010105	Per Diem - Domestic	Person days	100,000	5	500,000	6	600,000	7	700,000	8	800,000	9	900,000
<b>Activity Total</b>						<b>972,400</b>		<b>1,114,000</b>		<b>1,296,000</b>		<b>1,438,000</b>		<b>1,280,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D03	Crops products processing and values addition increased												

# 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
Target		D0301	To increase crop products value chain											
D0301S06	To prepare and submit official reports in time to all stakeholders by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	3	660,000	4	720,000	4	840,000	4	900,000
	22003102	Diesel	Litres	2,000	170	340,000	171	342,000	172	344,000	173	346,000	174	348,000
<b>Activity Total</b>						<b>940,000</b>		<b>1,002,000</b>		<b>1,064,000</b>		<b>1,186,000</b>		<b>1,248,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1017	To facilitate employees transfer allowances and new employees by June 2019												
E1017S02	To administer 1 Co-operative Staff member attend leave holiday by June, 2019													
	21113101	Leave Travel	Person	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
	21113115	Subsistence Allowance	Person	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
	21113129	Moving Expenses	Person	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
	22032111	Burial Expenses	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>1,700,000</b>		<b>3,400,000</b>		<b>5,100,000</b>		<b>6,800,000</b>		<b>8,500,000</b>
<b>Sub-vote Total</b>						<b>9,103,400</b>		<b>12,575,007</b>		<b>15,785,454</b>		<b>19,286,501</b>		<b>22,446,234</b>
<b>Cost Centre: 511A Works and Fire Rescue Administration</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0105	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021												
A0105C01	To Sensitize on HIV/ADS Infection to 2 new recruited Department Staffs by June 2019													
	21113103	Extra-Duty	Person days	30,000	8	240,000	8	246,000	8	252,000	9	258,000	9	264,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	160,000	1	200,000	1	240,000	1	280,000	2	320,000
<b>Activity Total</b>						<b>400,000</b>		<b>446,000</b>		<b>492,000</b>		<b>538,000</b>		<b>584,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E05	Number of prepared BOQ and drawings												
Target	E0501	Financial management and control improved by June 2021												
E0501S01	To facilitate 4 Works Department staff perform their daily activities by June, 2019													
	21113103	Extra-Duty	Person days	30,000	16	480,000	20	600,000	24	720,000	28	840,000	32	960,000
	22001102	Computer Supplies and Accessories	Set	1,082,000	1	1,082,000	1	1,190,200	1	1,298,400	1	1,406,600	1	1,514,800
	22010105	Per Diem - Domestic	Person days	200,000	9	1,800,000	12	2,400,000	15	3,000,000	18	3,600,000	21	4,200,000
	22021101	Motor Vehicles and Water Craft	contract	1,000,000	3	3,000,000	3	3,300,000	4	3,600,000	4	3,900,000	4	4,200,000

# Other Charge Grants (OC Proper) Works

2018/19

Sub-vote No: 5011 Works

		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>6,362,000</b>		<b>7,490,200</b>		<b>8,618,400</b>		<b>9,746,600</b>		<b>10,874,800</b>
Target		E0502 Staff welfare and working environment improved by June 2021												
E0502S01		To facilitate availability of staff social welfare by June 2019												
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
	22032111	Burial Expenses	Person	512,000	1	512,000	1	563,200	1	614,400	1	665,600	1	716,800
<b>Activity Total</b>						<b>1,012,000</b>		<b>1,113,200</b>		<b>1,214,400</b>		<b>1,315,600</b>		<b>1,416,800</b>
E0502S02		To facilitate head of Department with Statutory Allowance by June 2019												
	21121101	Electricity	Month	210,000	12	2,520,000	13	2,772,000	14	3,024,000	16	3,276,000	17	3,528,000
	21121104	Telephone	Month	180,000	12	2,160,000	13	2,376,000	14	2,592,000	16	2,808,000	17	3,024,000
	21121107	Furniture	Annually	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
<b>Activity Total</b>						<b>5,680,000</b>		<b>6,248,000</b>		<b>6,816,000</b>		<b>7,384,000</b>		<b>7,952,000</b>
Objective		I Emergency and Disaster Management Improved												
Service Output		I03 Management of emergency and disaster at all levels strengthened												
Target		I0301 Improve Emergency and Disaster management in 12 wards increased d by June 2021.												
I0301C01		To Conduct one days awareness training to 4 Department Staff on the effect of Disaster management plan by June 2019												
	21113103	Extra-Duty	Person days	30,000	12	360,000	12	369,000	13	378,000	13	387,000	13	396,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	100	200,000	101	202,000	102	204,000	103	206,000	103	206,000
<b>Activity Total</b>						<b>760,000</b>		<b>791,000</b>		<b>822,000</b>		<b>853,000</b>		<b>882,000</b>
<b>Sub-vote Total</b>						<b>14,214,000</b>		<b>16,088,400</b>		<b>17,962,800</b>		<b>19,837,200</b>		<b>21,709,600</b>
<b>Cost Centre: 510A Rural Water Supply</b>														
Objective		A Service improved and HIV infection reduced												
Service Output		A01 Health of staffs enhanced												
Target		A0111 Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021												
A0111C01		To support and create awareness to 6 water department staff on HIV/AIDS by June 2019												
	21113103	Extra-Duty	Person days	30,000	5	150,000	5	153,000	5	156,000	5	159,000	5	162,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22004103	Special Foods (diet food)	Person	105,000	2	210,000	2	220,500	2	231,000	2	241,500	2	252,000
<b>Activity Total</b>						<b>560,000</b>		<b>593,500</b>		<b>627,000</b>		<b>660,500</b>		<b>694,000</b>
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C21 Increase access to safe and clean water												
Target		C2101 Percentage of rural population access clean and safe water increased from 48.5% to 90% by June,2021												

# Other Charge Grants (OC Proper) Water Sector

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
C2101S02	To prepare and submit Quarterly and annual performance Reports to RAS (Njombe) and other legal Authorities by June, 2019													
	21113103	Extra-Duty	Person days	30,000	7	210,000	7	213,000	7	216,000	7	219,000	7	222,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22010105	Per Diem - Domestic	Person days	100,000	9	900,000	9	910,000	9	920,000	9	930,000	9	940,000
<b>Activity Total</b>						<b>1,310,000</b>		<b>1,343,000</b>		<b>1,376,000</b>		<b>1,409,000</b>		<b>1,442,000</b>
Target	C2105 Conducive working environment for 6 staffs of water department ensured by June 2021													
C2105C01	To facilitate 4 water Staff attend short course training Workshop by June, 2019													
	22008102	Tuition Fees	Person	150,000	1	150,000	1	165,000	1	180,000	1	195,000	1	210,000
	22010105	Per Diem - Domestic	Person days	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
<b>Activity Total</b>						<b>250,000</b>		<b>275,000</b>		<b>300,000</b>		<b>325,000</b>		<b>350,000</b>
C2105S03	To facilitate water Department with working tools by June, 2019													
	22018105	Small tools and implements	Each	345,000	1	345,000	1	379,500	1	414,000	1	448,500	1	483,000
<b>Activity Total</b>						<b>345,000</b>		<b>379,500</b>		<b>414,000</b>		<b>448,500</b>		<b>483,000</b>
C2105S04	To conduct 12 days data collection for updating water point mapping by June, 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	606,000	20	612,000	21	618,000	21	624,000
	22003102	Diesel	Litres	2,000	180	360,000	180	360,600	181	361,200	181	361,800	181	362,400
<b>Activity Total</b>						<b>960,000</b>		<b>966,600</b>		<b>973,200</b>		<b>979,800</b>		<b>986,400</b>
C2105S05	To facilitate 4 Department Staffs with Fringe and benefits by June 2019													
	21113101	Leave Travel	Person	337,000	1	337,000	1	370,700	1	404,400	1	438,100	1	471,800
	22010105	Per Diem - Domestic	Person days	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
	22014106	Gifts and Prizes	Person	350,000	1	350,000	1	385,000	1	420,000	1	455,000	1	490,000
<b>Activity Total</b>						<b>787,000</b>		<b>865,700</b>		<b>944,400</b>		<b>1,023,100</b>		<b>1,101,800</b>
Target	C2107 Water and sanitation services improved to the community in 7 villages and Makambako Urban community by June,2021													
C2107C01	To conduct training to 7 Community Owned Water Supply Organizations at Kitandililo,Ikelu, Mawande,Utengule,Manga,Ngamanga and Kifumbe villages by June,2019													
	22003102	Diesel	Litres	2,000	140	280,000	141	281,400	141	282,800	142	284,200	143	285,600
	22010105	Per Diem - Domestic	Person days	40,000	12	480,000	12	492,000	13	504,000	13	516,000	13	528,000
<b>Activity Total</b>						<b>760,000</b>		<b>773,400</b>		<b>786,800</b>		<b>800,200</b>		<b>813,600</b>
C2107C02	To formulate and conduct training to 2 new Community Owned Water Supply Organization at Usetule and Mahongole villages by June,2019													
	22003102	Diesel	Litres	2,000	120	240,000	120	240,400	120	240,800	121	241,200	121	241,600
	22010105	Per Diem - Domestic	Person days	40,000	10	400,000	10	408,000	10	416,000	11	424,000	11	432,000

# Other Charge Grants (OC Proper) Water 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
<b>Activity Total</b>						<b>640,000</b>		<b>648,400</b>		<b>656,800</b>		<b>665,200</b>		<b>673,600</b>
C2107S01	To administer an emergence and minor civil works of Mawande, Utengule, Ngamanga, Manga, Kitandililo and Kifumbe water projects by June,2019													
	22020110	Pipes and Fittings	contract	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
<b>Activity Total</b>						<b>300,000</b>		<b>330,000</b>		<b>360,000</b>		<b>390,000</b>		<b>420,000</b>
C2107S02	To conduct consultative follow up and supervision of 12 water projects at Utengule,Mawande,Mbugani,Mahongole,Ngamanga,Kitandililo, Kifumbe,Manga, Nyamande, Ikelu,Kiumba and Mtulingala villages by June, 2019													
	22003102	Diesel	Litres	2,000	100	200,000	100	200,800	101	201,600	101	202,400	102	203,200
	22010105	Per Diem - Domestic	Person days	40,000	12	480,000	12	492,000	4	168,000	4	172,000	4	176,000
<b>Activity Total</b>						<b>680,000</b>		<b>692,800</b>		<b>369,600</b>		<b>374,400</b>		<b>379,200</b>
C2107S04	To administer monitoring and verification of drinking water quality in 12 water projects by June, 2019													
	22003102	Diesel	Litres	2,000	100	200,000	101	202,000	102	204,000	103	206,000	104	208,000
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	6	610,000	6	620,000	6	630,000	6	640,000
<b>Activity Total</b>						<b>800,000</b>		<b>812,000</b>		<b>824,000</b>		<b>836,000</b>		<b>848,000</b>
C2107S05	To facilitate Water Week activities by June, 2019													
	22003102	Diesel	Litres	2,000	70	140,000	70	140,200	70	140,400	70	140,600	70	140,800
	22010105	Per Diem - Domestic	Person days	40,000	20	800,000	21	840,000	22	880,000	23	920,000	24	960,000
	22014104	Food and Refreshments	Person	6,000	20	120,000	20	120,600	20	121,200	20	121,800	20	122,400
	31131206	Seedlings	contract	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>1,560,000</b>		<b>1,601,300</b>		<b>1,642,600</b>		<b>1,683,900</b>		<b>1,725,200</b>
<b>Sub-vote Total</b>						<b>8,952,000</b>		<b>9,281,200</b>		<b>9,274,400</b>		<b>9,595,600</b>		<b>9,916,800</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	A		Service improved and HIV infection reduced											
Service Output	A01		Health of staffs enhanced											
Target	A0107		Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021											
A0107S01	To provide training on HIV/AIDS counseling ,testing and support with special food to PLHIV by June,2019													
	21121103	Food and Refreshment	Person	6,000	18	108,000	18	109,200	18	110,400	19	111,600	19	112,800
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100	500	50,000	501	50,100	502	50,200	503	50,300	504	50,400
	22010105	Per Diem - Domestic	Person days	60,000	3	180,000	3	186,000	3	192,000	3	198,000	3	204,000
<b>Activity Total</b>						<b>338,000</b>		<b>345,300</b>		<b>352,600</b>		<b>359,900</b>		<b>367,200</b>
A0107S02	To facilitate Education Department entering pupils information in Basic Education Management Information System(BEMIS) by June,2019													
	21113103	Extra-Duty	Person days	30,000	18	540,000	18	549,000	19	558,000	19	576,000	20	585,000

# Other Charge Grants (OC Proper) Education Sector

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>Activity Total</b>						<b>540,000</b>		<b>549,000</b>		<b>558,000</b>		<b>576,000</b>		<b>585,000</b>	
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C26	Access to Primary Education enhanced												
Target		C2601	Working environment of education department staff enhanced by June ,2021												
C2601S01	To facilitate head of department statutory allowances by June,2019														
	21121102	Housing Allowance	Person	600,000	4	2,400,000	6	3,300,000	7	4,320,000	9	5,460,000	11	6,720,000	
	21121104	Telephone	Month	180,000	4	720,000	6	990,000	7	1,188,000	9	1,638,000	11	2,016,000	
	22002101	Electricity	Month	210,000	4	840,000	6	1,155,000	7	1,512,000	9	1,911,000	11	2,352,000	
<b>Activity Total</b>						<b>3,960,000</b>		<b>5,445,000</b>		<b>7,020,000</b>		<b>9,009,000</b>		<b>11,088,000</b>	
C2601S02	To facilitate 8 officers to attend meeting at regional and National level level by June,2019														
	22003102	Diesel	Litres	2,000	50	100,000	50	100,200	50	100,400	50	100,600	50	100,800	
	22010102	Ground travel (bus, railway taxi, etc)	Person days	100,000	5	500,000	5	510,000	5	520,000	5	530,000	5	540,000	
<b>Activity Total</b>						<b>600,000</b>		<b>610,200</b>		<b>620,400</b>		<b>630,600</b>		<b>640,800</b>	
Target		C2603	Awareness of Anti-corruption Strategy at working Place increased from 50% to 95 % by June , 2021												
C2603S01	To conduct 1 day awareness training to 14 stakeholders,8 Education Staff ,12 Ward Educational officers and Headteachers for 38 primary schools on effects of petty and grandd corruption by June,2019														
	21113103	Extra-Duty	Person days	30,000	7	210,000	8	240,000	9	270,000	10	300,000	11	330,000	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	1	110,000	1	110,000	1	110,000	1	110,000	
	22003102	Diesel	Litres	2,000	200	400,000	200	400,200	200	400,400	200	400,600	200	400,800	
<b>Activity Total</b>						<b>710,000</b>		<b>750,200</b>		<b>780,400</b>		<b>810,600</b>		<b>840,800</b>	
Service Output		C37	Quality of Education Improved												
Target		C3701	Teaching and learning environment in 38 primary schools improved from 65% to 75% by June, 2021												
C3701S01	To prepare and submit the Council budget by June,2019														
	21113103	Extra-Duty	Person days	30,000	24	720,000	25	744,000	26	768,000	26	792,000	27	816,000	
	22010105	Per Diem - Domestic	Person days	100,000	4	400,000	4	420,000	4	440,000	4	420,000	5	480,000	
<b>Activity Total</b>						<b>1,120,000</b>		<b>1,164,000</b>		<b>1,208,000</b>		<b>1,212,000</b>		<b>1,296,000</b>	
C3701S02	To make followup and supervision of teaching and learning process in 38 Primary Schools by June,2019														
	21113103	Extra-Duty	Person days	30,000	48	1,440,000	48	1,440,000	48	1,440,000	48	1,440,000	48	1,440,000	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	3	300,000	4	400,000	5	500,000	6	600,000	7	700,000	
	22003102	Diesel	Litres	2,000	400	800,000	500	1,000,200	600	1,200,200	700	1,400,200	800	1,600,200	
	22010105	Per Diem - Domestic	Person days	60,000	95	5,700,000	100	6,030,000	101	6,060,000	102	6,090,000	102	6,120,000	
<b>Activity Total</b>						<b>8,240,000</b>		<b>8,870,200</b>		<b>9,200,200</b>		<b>9,530,200</b>		<b>9,860,200</b>	



# Other Charge Grants (OC Proper) Education 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
Target		C3702 Working environment to 38 primary schools teachers improved from 56 %to 70% by June,2021												
C3702S01	To facilitate welfare of 10 retiring teachers in the council primary school by June,													
	22010102	Ground travel (bus, railway taxi, etc)	Person days	60,000	10	600,000	11	666,000	12	732,000	13	798,000	14	864,000
<b>Activity Total</b>					<b>600,000</b>		<b>666,000</b>		<b>732,000</b>		<b>798,000</b>		<b>864,000</b>	
C3702S02	To facilitate Education department office operations by June,2019													
	21113103	Extra-Duty	Person days	30,000	35	1,050,000	40	1,200,000	45	1,350,000	50	1,500,000	55	1,650,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100	3,000	300,000	3,000	300,030	3,000	300,030	3,001	300,090	3,001	300,120
	22001102	Computer Supplies and Accessories	Each	226,000	1	226,000	1	248,600	1	271,200	1	293,800	1	316,400
	22003102	Diesel	Litres	2,000	200	400,000	200	400,400	200	400,800	201	401,200	201	401,600
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	10	1,000,000	12	1,200,000	14	1,400,000	16	1,600,000	18	1,800,000
	22010105	Per Diem - Domestic	Person days	60,000	21	1,260,000	24	1,440,000	27	1,620,000	30	1,800,000	44	2,640,000
	22021107	Outsource maintenance contract services	Each	500,000	1	500,000	1	600,000	1	650,000	1	700,000	2	750,000
<b>Activity Total</b>					<b>4,736,000</b>		<b>5,389,030</b>		<b>5,992,030</b>		<b>6,595,090</b>		<b>7,858,120</b>	
C3702S04	To provide medical referral services to 4 teachers by June,2019													
	21113119	Medical and Dental Refunds	Person days	200,000	3	600,000	4	820,000	4	840,000	4	860,000	4	820,000
<b>Activity Total</b>					<b>600,000</b>		<b>820,000</b>		<b>840,000</b>		<b>860,000</b>		<b>820,000</b>	
C3702S08	To facilitate burial expenses to 2 primary teachers by June,2019													
	22032111	Burial Expenses	Person	200,000	5	1,000,000	6	1,200,000	7	1,400,000	8	1,600,000	9	1,800,000
<b>Activity Total</b>					<b>1,000,000</b>		<b>1,200,000</b>		<b>1,400,000</b>		<b>1,600,000</b>		<b>1,800,000</b>	
<b>Cost Centre: 507C Adult Education</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C35	Qualified and Adequate Facilitators in Adult Education Centers ensured												
Target	C3501	Quality Education, conducive environment and working tools improved by June, 2021												
C3501S01	To make followup and Supervision of teaching and learning for 10 Adult Education Centers by June,2019													
	21113103	Extra-Duty	Person days	30,000	24	720,000	24	729,000	25	738,000	25	747,000	25	756,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	1	120,000	1	132,000	1	144,000	1	156,000	1	168,000
	22003102	Diesel	Litres	2,000	25	50,000	25	50,200	25	50,400	25	50,600	25	50,800
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	15	918,000	16	936,000	15	918,000	16	972,000
<b>Activity Total</b>					<b>1,790,000</b>		<b>1,829,200</b>		<b>1,868,400</b>		<b>1,871,600</b>		<b>1,946,800</b>	
C3501S02	To provide Honoraria to 10 facilitators of Adult Education Centers 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
	21114101	Honoraria	Person days	50,000	40	2,000,000	40	2,020,000	41	2,040,000	41	2,060,000	42	2,080,000
	22003102	Diesel	Litres	2,000	45	90,000	45	90,200	45	90,400	45	90,600	45	90,800
<b>Activity Total</b>						<b>2,090,000</b>		<b>2,110,200</b>		<b>2,130,400</b>		<b>2,150,600</b>		<b>2,170,800</b>
C3501S03	To facilitate Adult Education week in the Council and regional level by June,2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	80,000	1	80,000	1	96,000	1	104,000	1	112,000	2	120,000
	22003102	Diesel	Litres	2,000	20	40,000	20	40,200	20	40,400	20	40,600	20	40,800
	22010105	Per Diem - Domestic	Person days	60,000	2	120,000	2	126,000	2	132,000	2	138,000	2	144,000
<b>Activity Total</b>						<b>240,000</b>		<b>262,200</b>		<b>276,400</b>		<b>290,600</b>		<b>304,800</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	A0102	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June, 2021												
A0102S01	To conduct training and awareness on HIV/AIDS through UMISSETA (inter school sports and games) to 16 Secondary schools from council,regional and national level competitions by June 2019													
	21113103	Extra-Duty	Person days	30,000	5	150,000	5	153,000	5	156,000	5	159,000	5	162,000
	21121103	Food and Refreshment	Person	2,000	300	600,000	300	600,200	300	600,400	300	600,600	300	600,800
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000	100	100,000	100	100,100	100	100,200	100	100,300	100	100,400
	22003102	Diesel	Litres	2,000	100	200,000	100	200,200	100	200,400	100	200,600	100	200,800
<b>Activity Total</b>						<b>1,050,000</b>		<b>1,053,500</b>		<b>1,057,000</b>		<b>1,060,500</b>		<b>1,064,000</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Quality Education, conducive environment and working tools improved by June 2021												
C2501S01	To facilitate Nanenane exhibition to 2 staffs by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	6	610,000	6	620,000	6	630,000	6	640,000
<b>Activity Total</b>						<b>600,000</b>		<b>610,000</b>		<b>620,000</b>		<b>630,000</b>		<b>640,000</b>
C2501S02	To facilitate budget preparation ,LAAC and submission of annual budget reports to 3 staffs by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	303,000	10	306,000	10	309,000	10	312,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	270,000	1	270,000	1	297,000	1	324,000	1	351,000	1	378,000
	22010105	Per Diem - Domestic	Person days	100,000	9	900,000	9	910,000	9	920,000	9	930,000	9	940,000
<b>Activity Total</b>						<b>1,470,000</b>		<b>1,510,000</b>		<b>1,550,000</b>		<b>1,590,000</b>		<b>1,630,000</b>
C2501S03	To collect,compile,analyse data,write and submit quarterly and annual reports to 3 staffs by June 2019													

# Other Charge Grants (OC Proper) Education 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
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	113,000	1	113,000	1	124,300	1	135,600	1	146,900	1	158,200
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,010,000	10	1,020,000	10	1,030,000	10	1,040,000
<b>Activity Total</b>						<b>1,713,000</b>		<b>1,737,300</b>		<b>1,761,600</b>		<b>1,785,900</b>		<b>1,810,200</b>
C2501S04	To facilitate Town Secondary Education Office to attend different education meeting and seminars convined on the implementation of different educational issues by June 2019													
	21113103	Extra-Duty	Person days	30,000	9	270,000	9	273,000	9	276,000	9	279,000	9	282,000
	22003102	Diesel	Litres	2,000	150	300,000	150	300,200	150	300,400	150	300,600	150	300,800
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	16	1,640,000	17	1,680,000	17	1,720,000	18	1,800,000
<b>Activity Total</b>						<b>2,170,000</b>		<b>2,213,200</b>		<b>2,256,400</b>		<b>2,299,600</b>		<b>2,382,800</b>
C2501S08	To convine 1 meeting with 16 Head of Schools ,12 Ward Education Officers and 6 Department Officers by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	2,000	30	60,000	31	62,000	32	64,000	33	66,000	34	68,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	10,000	34	340,000	35	350,000	36	360,000	37	370,000	38	380,000
<b>Activity Total</b>						<b>400,000</b>		<b>412,000</b>		<b>424,000</b>		<b>436,000</b>		<b>448,000</b>
C2501S10	To equip the Town Council Secondary Education Department Office with sufficient working facilities to 4 staffs by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	603,000	20	606,000	20	609,000	20	612,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	863,000	1	863,000	1	1,035,600	1	1,121,900	1	1,208,200	2	1,294,500
	22010105	Per Diem - Domestic	Person days	100,000	5	500,000	5	510,000	5	520,000	5	530,000	5	540,000
<b>Activity Total</b>						<b>1,963,000</b>		<b>2,148,600</b>		<b>2,247,900</b>		<b>2,347,200</b>		<b>2,446,500</b>
C2501S11	To facilitate 5 officers to provide supportive supervision on emoluments,teaching,learning and school environments by June 2019													
	21113103	Extra-Duty	Person days	30,000	30	900,000	31	930,000	31	930,000	31	930,000	31	930,000
	22003102	Diesel	Litres	2,000	800	1,600,000	800	1,600,200	800	1,600,400	800	1,600,600	800	1,600,800
	22010105	Per Diem - Domestic	Person days	100,000	17	1,700,000	17	1,710,000	17	1,720,000	17	1,730,000	17	1,740,000
<b>Activity Total</b>						<b>4,200,000</b>		<b>4,240,200</b>		<b>4,250,400</b>		<b>4,260,600</b>		<b>4,270,800</b>
C2501S16	To compile,arrange and analyse data and attend Form I selection to 4 staffs by June 2019													
	22003102	Diesel	Litres	2,000	121	242,000	121	242,200	121	242,400	121	242,600	121	242,800
	22010105	Per Diem - Domestic	Person days	1,200,000	2	2,400,000	21	25,200,000	22	26,400,000	23	27,600,000	24	28,800,000
<b>Activity Total</b>						<b>2,642,000</b>		<b>25,442,200</b>		<b>26,642,400</b>		<b>27,842,600</b>		<b>29,042,800</b>
C2501S23	To facilitate provision burial expenses to 2 staffs by June 2019													
	22003102	Diesel	Litres	2,000	144	288,000	144	288,200	144	288,400	144	288,600	144	288,800

# 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
	22010105	Per Diem - Domestic	Person days	100,000	4	400,000	4	410,000	4	420,000	4	430,000	4	440,000
	22032111	Burial Expenses	Lumpsum	300,000	3	900,000	3	930,000	3	960,000	3	990,000	3	1,020,000
<b>Activity Total</b>						<b>1,588,000</b>		<b>1,628,200</b>		<b>1,668,400</b>		<b>1,708,600</b>		<b>1,748,800</b>
C2501S30	To motivate 2 best workers in the Secondary Education Department and creating conducive working environment by June 2019													
	22014106	Gifts and Prizes	Person	500,000	2	1,000,000	2	1,050,000	2	1,100,000	2	1,150,000	2	1,200,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,050,000</b>		<b>1,100,000</b>		<b>1,150,000</b>		<b>1,200,000</b>
<b>Sub-vote Total</b>						<b>45,360,000</b>		<b>72,055,730</b>		<b>76,556,930</b>		<b>81,405,190</b>		<b>87,126,420</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	18,046,759,853	6	108,280,559,118	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>108,280,559,118</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Sub-vote Total</b>						<b>108,280,559,118</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	C37	Quality of Education Improved												
Target	C3701	Teaching and learning environment in 38 primary schools improved from 65% to 75% by June, 2021												
C3701S04	To facilitate capitation grant to Primary School by June, 2019													
	22013114	Capitation Costs	Person	150,732,000	38	5,727,816,000	42	6,300,597,600	46	6,873,379,200	49	7,446,160,800	53	8,018,942,400
<b>Activity Total</b>						<b>5,727,816,000</b>		<b>6,300,597,600</b>		<b>6,873,379,200</b>		<b>7,446,160,800</b>		<b>8,018,942,400</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3704	Working environment of education department staff enhanced by June,2021												
C3704S12	To facilitate capitation grant to Secondary School by June, 2019													
	22013114	Capitation Costs	Lumpsum	67,562,500	10	675,625,000	11	743,187,500	12	810,750,000	13	878,312,500	14	945,875,000
<b>Activity Total</b>						<b>675,625,000</b>		<b>743,187,500</b>		<b>810,750,000</b>		<b>878,312,500</b>		<b>945,875,000</b>
<b>Sub-vote Total</b>						<b>6,403,441,000</b>		<b>7,043,785,100</b>		<b>7,684,129,200</b>		<b>8,324,473,300</b>		<b>8,964,817,400</b>
<b>Cost Centre: 508B Council Hospital Services</b>														

# 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
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 38% to 30 by June 2021											
C0201S23	To procure 4 kits of medicine by June 2019													
	22004102	Drugs and Medicines	kit	64,393,700	1	64,393,700	1	77,272,440	1	83,711,810	1	90,151,180	2	96,590,550
	22004104	Dental Supplies	kit	4,599,550	1	4,599,550	1	5,059,505	1	5,519,460	1	5,979,415	1	6,439,370
	22004105	Hospital Supplies	kit	9,199,100	1	9,199,100	1	10,119,010	1	11,038,920	1	11,958,830	1	12,878,740
	22004107	Laboratory Supplies	kit	6,899,325	1	6,899,325	1	7,589,258	1	8,279,190	1	8,969,122	1	9,659,055
	22028101	Medical and Laboratory equipment	kit	6,899,325	1	6,899,325	1	7,589,258	1	8,279,190	1	8,969,122	1	9,659,055
<b>Activity Total</b>						<b>91,991,000</b>		<b>107,629,470</b>		<b>116,828,570</b>		<b>126,027,670</b>		<b>135,226,770</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 38% to 30 by June 2021											
C0201S22	To facilitate quarterly procurement of 4 kits of medicine dispensary at Kifumbe dby June 2019													
	22004102	Drugs and Medicines	kit	3,019,934	1	3,019,934	1	3,321,927	1	3,623,921	1	3,925,914	1	4,227,907
	22004104	Dental Supplies	kit	3,019,934	1	3,019,934	1	3,321,927	1	3,623,921	1	3,925,914	1	4,227,907
	22004105	Hospital Supplies	kit	3,019,934	1	3,019,934	1	3,321,927	1	3,623,921	1	3,925,914	1	4,227,907
	22004107	Laboratory Supplies	kit	3,019,934	1	3,019,934	1	3,321,927	1	3,623,921	1	3,925,914	1	4,227,907
	22028101	Medical and Laboratory equipment	kit	3,019,934	1	3,019,934	1	3,321,927	1	3,623,921	1	3,925,914	1	4,227,907
<b>Activity Total</b>						<b>15,099,669</b>		<b>16,609,636</b>		<b>18,119,603</b>		<b>19,629,570</b>		<b>21,139,537</b>
C0201S24	To facilitate quarterly procurement of 4 kits of medicine at Manga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	3,019,933	1	3,019,933	1	3,321,927	1	3,623,920	1	3,321,927	1	4,227,907
	22004104	Dental Supplies	kit	3,019,933	1	3,019,933	1	3,321,927	1	3,623,920	1	3,925,913	1	4,227,906
	22004105	Hospital Supplies	kit	3,019,933	1	3,019,933	1	3,321,927	1	3,623,920	1	3,925,913	1	4,227,906
	22004107	Laboratory Supplies	kit	3,019,933	1	3,019,933	1	3,321,927	1	3,623,920	1	3,925,913	1	4,227,906
	22028101	Medical and Laboratory equipment	kit	3,019,933	1	3,019,933	1	3,321,926	1	3,623,920	1	3,925,913	1	4,227,906
<b>Activity Total</b>						<b>15,099,666</b>		<b>16,609,633</b>		<b>18,119,599</b>		<b>19,025,579</b>		<b>21,139,532</b>
C0201S25	To facilitate quarterly procurement of 4 kits of medicine at Mbugani dispensary by June 2019													
	22004102	Drugs and Medicines	kit	3,019,933	1	3,019,933	1	3,321,926	1	3,623,920	1	3,925,913	1	4,227,906

# Central Government via MSD

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
	22004104	Dental Supplies	kit	3,019,933	1	3,019,933	1	3,321,926	1	3,321,926	1	3,925,913	1	4,227,906
	22004105	Hospital Supplies	kit	3,019,933	1	3,019,933	1	3,321,926	1	3,623,920	1	3,925,913	1	4,227,906
	22004107	Laboratory Supplies	kit	3,019,933	1	3,019,933	1	3,321,926	1	3,623,920	1	3,925,913	1	4,227,906
	22028101	Medical and Laboratory equipment	kit	3,019,933	1	3,019,933	1	3,321,926	1	3,623,920	1	3,321,926	1	4,227,906
<b>Activity Total</b>						<b>15,099,665</b>		<b>16,609,632</b>		<b>17,817,605</b>		<b>19,025,578</b>		<b>21,139,531</b>
<b>Sub-vote Total</b>						<b>137,290,000</b>		<b>157,458,370</b>		<b>170,885,377</b>		<b>183,708,397</b>		<b>198,645,370</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 38% to 30 by June 2021												
C0201S09	To prepare and conduct quarterly meetings of the Hospital Drug and Therapeutic committee(DTC) by June 2019													
	21113114	Sitting Allowance	Person days	40,000	48	1,920,000	49	1,968,000	50	2,016,000	52	2,064,000	53	2,112,000
<b>Activity Total</b>						<b>1,920,000</b>		<b>1,968,000</b>		<b>2,016,000</b>		<b>2,064,000</b>		<b>2,112,000</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021												
C0501S17	To conduct 6 days FP week events by June 2019													
	21113103	Extra-Duty	Person days	30,000	30	900,000	30	900,000	30	900,000	30	900,000	30	900,000
<b>Activity Total</b>						<b>900,000</b>		<b>900,000</b>		<b>900,000</b>		<b>900,000</b>		<b>900,000</b>
Target	C0503	Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021												
C0503S14	To print immunization data collection tools for Makmbako hospital by June 2019													
	22001103	Printing and Photocopy paper	Set	50,000	9	450,000	9	465,000	10	480,000	10	510,000	10	510,000
<b>Activity Total</b>						<b>450,000</b>		<b>465,000</b>		<b>480,000</b>		<b>510,000</b>		<b>510,000</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of oral diseases among OPD cases reduced from 3% to 1% by June 2021												
C0801S07	To facilitate procurement of 1 sets dental instruments, materials and supplies for Makambako Hospital ) June 2019													
	22004102	Drugs and Medicines	Lumpsum	2,042,125	4	8,168,500	4	8,168,500	4	8,168,500	4	8,168,500	4	8,168,500
<b>Activity Total</b>						<b>8,168,500</b>		<b>8,168,500</b>		<b>8,168,500</b>		<b>8,168,500</b>		<b>8,168,500</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 42.5 % to 32 % June 2021												
C0901S04	To facilitate award for best 3 performing health employees during May day by June 2019													
	22014106	Gifts and Prizes	Person	500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	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>

# 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
C0901S10	To provide monthly utilities (water, electricity and telephones) to 150 health facilities by June 2019													
	22002101	Electricity	Bill	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	22002102	Water Charges	Bill	6,000	12	72,000	12	72,000	12	72,000	12	72,000	12	72,000
<b>Activity Total</b>						<b>872,000</b>		<b>872,000</b>		<b>872,000</b>		<b>872,000</b>		<b>872,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Abuse and neglect among older persons reduced from 34% to 20% by 2021												
F0301S02	To conduct quarterly community sensitization meetings on VAC/GBV to 14 villages and 30 streets of Makambako Town council by June 2019													
	21113103	Extra-Duty	Person	30,000	5	150,000	5	150,000	5	150,000	5	150,000	5	150,000
	22003102	Diesel	Litres	2,000	20	39,500	20	39,500	20	39,500	20	39,500	20	39,500
<b>Activity Total</b>						<b>189,500</b>		<b>189,500</b>		<b>189,500</b>		<b>189,500</b>		<b>189,500</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 38% to 30 by June 2021												
C0201S14	To facilitate procurement of 4 kit of medicine, hospital supplies and laboratory and diagnostic reagents by June 2019													
	22004102	Drugs and Medicines	Person	1,200,000	12	14,400,000	12	14,400,000	12	14,400,000	12	14,400,000	12	14,400,000
	22004104	Dental Supplies	kit	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22004105	Hospital Supplies	kit	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	22004107	Laboratory Supplies	kit	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
<b>Activity Total</b>						<b>15,300,000</b>		<b>15,300,000</b>		<b>15,300,000</b>		<b>15,300,000</b>		<b>15,300,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Abuse and neglect among older persons reduced from 34% to 20% by 2021												
F0301S03	To conduct community sensitization on CHF/TIKA to increase CHF/TIKA enrollment in HFs by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	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>
<b>Sub-vote Total</b>						<b>29,600,000</b>		<b>29,663,000</b>		<b>29,726,000</b>		<b>29,804,000</b>		<b>29,852,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3704	Working environment of education department staff enhanced by June,2021												

# Secondary School Fees

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
C3704S01	To enable collection of Secondary Education school fees at Makambako Secondary school by June 2019													
	22008102	Tuition Fees	Lumpsum	6,250,000	4	25,000,000	4	27,500,000	5	30,000,000	5	32,500,000	6	35,000,000
<b>Activity Total</b>						<b>25,000,000</b>		<b>27,500,000</b>		<b>30,000,000</b>		<b>32,500,000</b>		<b>35,000,000</b>
<b>Sub-vote Total</b>						<b>25,000,000</b>		<b>27,500,000</b>		<b>30,000,000</b>		<b>32,500,000</b>		<b>35,000,000</b>
<b>Cost Centre: 508B Council Hospital Services</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 88 to 32 per 100,000 live birth by year 2021												
C0501S06	To transfer all blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2019													
	22010105	Per Diem - Domestic	Person	80,000	24	1,920,000	25	2,016,000	28	2,208,000	29	2,304,000	30	2,400,000
<b>Activity Total</b>						<b>1,920,000</b>		<b>2,016,000</b>		<b>2,208,000</b>		<b>2,304,000</b>		<b>2,400,000</b>
C0501S31	To procure cervical cancer screening supplies by June 2019													
	22004105	Hospital Supplies	Set	231,550	4	926,200	4	926,200	4	926,200	4	926,200	4	926,200
<b>Activity Total</b>						<b>926,200</b>		<b>926,200</b>		<b>926,200</b>		<b>926,200</b>		<b>926,200</b>
Target	C0503	Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021												
C0503S15	To procure & Distribute 50 kits/cartons/ dozens of essential newborn and underfive children equipment and medicines by June 2019													
	22004102	Drugs and Medicines	kit	1,152,000	2	2,304,000	2	2,304,000	2	2,304,000	2	2,304,000	2	2,304,000
<b>Activity Total</b>						<b>2,304,000</b>		<b>2,304,000</b>		<b>2,304,000</b>		<b>2,304,000</b>		<b>2,304,000</b>
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0702	Prevalence rate of Cardiovascular diseases reduced from 2% to 1% by 2021%												
C0702S01	To procure 1 dozens of essential equipment, medicines for proper Management of cardiovascular disease and complications by June 2019													
	22004102	Drugs and Medicines	kit	3,360,000	1	3,360,000	1	3,696,000	1	4,032,000	1	4,368,000	1	4,704,000
<b>Activity Total</b>						<b>3,360,000</b>		<b>3,696,000</b>		<b>4,032,000</b>		<b>4,368,000</b>		<b>4,704,000</b>
Target	C0704	Reduced prevalence of NCD from 3% to 2% by 2021												
C0704S01	To procure 1 kit of essential medicines for (NCDs) for proper Management of cases and complications by June 2019													
	22004102	Drugs and Medicines	kit	130,000	4	520,000	4	520,000	4	520,000	4	520,000	4	520,000
<b>Activity Total</b>						<b>520,000</b>		<b>520,000</b>		<b>520,000</b>		<b>520,000</b>		<b>520,000</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0802	Prevalence of skin disease conditions reduced from 4.77% to 2% by June 2021												
C0802S02	To procure 1 set of equipment materials and supplies for Makambako Hospital for proper management of skin cases and complications by June 2019													
	22004102	Drugs and Medicines	kit	1,400,000	1	1,400,000	1	1,540,000	1	1,680,000	1	1,820,000	1	1,960,000



# National Health Insurance Fund - NHIF

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>1,400,000</b>		<b>1,540,000</b>		<b>1,680,000</b>		<b>1,820,000</b>		<b>1,960,000</b>
Target		C0803 Prevalence of eye diseases among OPD cases reduced from 1.2 % to 0.8 % by June 2020												
C0803S02		To conduct quarterly eye Screening for 1600 pupil in 8 primary schools by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	40,000	1	40,000	1	40,800	1	41,600	1	42,400	1	43,200
	22003102	Diesel	Litres	2,000	60	120,000	61	122,400	62	124,800	64	127,200	65	129,600
	22010105	Per Diem - Domestic	Person	70,000	36	2,520,000	37	2,570,400	37	2,620,800	38	2,671,200	39	2,721,600
<b>Activity Total</b>						<b>2,680,000</b>		<b>2,733,600</b>		<b>2,787,200</b>		<b>2,840,800</b>		<b>2,894,400</b>
C0803S03		To to facilitate procurement of 1 kit medicines and supplies for management of eye cases by June 2019												
	22004102	Drugs and Medicines	kit	250,000	4	1,000,000	4	1,025,000	4	1,050,000	4	1,075,000	4	1,100,000
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,025,000</b>		<b>1,050,000</b>		<b>1,075,000</b>		<b>1,100,000</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 health reduced from 42.5 % to 32 % June 2021												
C0901S07		To provide Employee Statutory benefits to 200 employee at all levels ( these includes leave tavel allowance, medical refunrds, burial services, housing allowance, uniforms/ uniform allowance, acting allow., outfit allowa, etc.) All health facilities by June 2019												
	22010105	Per Diem - Domestic	Person	40,000	42	1,680,000	42	1,692,000	43	1,704,000	43	1,716,000	43	1,728,000
<b>Activity Total</b>						<b>1,680,000</b>		<b>1,692,000</b>		<b>1,704,000</b>		<b>1,716,000</b>		<b>1,728,000</b>
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D05 Environmental Health and Sanitation improved												
Target		D0502 Sanitation facility coverage increased from 22% to 45% by 2021												
D0502S02		To print and distribute Hygiene promotional materials in Makambako Hospital by June 2019												
	22001113	Cleaning Supplies	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	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>
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 50% to 60% by June 2021												
E0101S30		To Facilitate submission of NHIF claim forms to NHIF office by June 2019												
	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
	22003102	Diesel	Litres	29,601	1	29,601	1	29,601	1	29,601	1	29,601	1	29,601
	22010105	Per Diem - Domestic	Person	125,000	4	500,000	4	500,000	4	500,000	4	500,000	4	500,000
<b>Activity Total</b>						<b>1,529,601</b>		<b>1,529,601</b>		<b>1,529,601</b>		<b>1,529,601</b>		<b>1,529,601</b>
E0101S31		To buy airtime for internet services to Makambako Hospital by June 2019												
	22012115	Communication Network Services	bundle	376,000	1	376,000	1	413,600	1	451,200	1	488,800	1	526,400
<b>Activity Total</b>						<b>376,000</b>		<b>413,600</b>		<b>451,200</b>		<b>488,800</b>		<b>526,400</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
E0101S33		To procure and print prescription book 10 dozens of financial management tools ( registers, receipts books, cash boxes, ledger books to makambako Hospital by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	8	800,000	8	820,000	8	840,000	9	860,000	9	880,000
<b>Activity Total</b>						<b>800,000</b>		<b>820,000</b>		<b>840,000</b>		<b>860,000</b>		<b>880,000</b>
E0101S34		To procure 5 sets of computers for District Hospital by June 2019												
	22001102	Computer Supplies and Accessories	Set	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000
<b>Activity Total</b>						<b>7,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>
E0101S38		To procure emergency 10 kits of medicines, equipment , medical supplies to by June 2019												
	22004102	Drugs and Medicines	kit	10,090,050	4	40,360,199	4	40,360,199	4	40,360,199	4	40,360,199	4	40,360,199
<b>Activity Total</b>						<b>40,360,199</b>		<b>40,360,199</b>		<b>40,360,199</b>		<b>40,360,199</b>		<b>40,360,199</b>
E0101S44		TO procure office furniture for Makambako Hospital by June 2019												
	31122211	Office furniture	Each	1,144,000	1	1,144,000	1	1,144,000	1	1,144,000	1	1,144,000	1	1,144,000
<b>Activity Total</b>						<b>1,144,000</b>		<b>1,144,000</b>		<b>1,144,000</b>		<b>1,144,000</b>		<b>1,144,000</b>
Objective	I	Emergency and Disaster Management Improved												
Service Output	I01	Strengthen disease surveillance and case management of specific epidemic diseases												
Target	I0101	Improved capacity of health facilities in managing emerges by 65% by 2021												
I0101S03		To facilitate quarterly Hospital emergency preparedness team meeting by June 2019												
	21113103	Extra-Duty	Person	30,000	50	1,500,000	51	1,530,000	52	1,560,000	53	1,590,000	54	1,620,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	204,000	1	208,000	1	212,000	1	216,000
<b>Activity Total</b>						<b>1,700,000</b>		<b>1,734,000</b>		<b>1,768,000</b>		<b>1,802,000</b>		<b>1,836,000</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 38% to 30 by June 2021												
C0201S16		To facilitate procurement of 4 kit of medicine, hospital supplies and laboratory and diagnostic reagents by June 2019												
	21113119	Medical and Dental Refunds	kit	50,000	5	250,000	5	250,000	5	250,000	5	250,000	51	2,550,000
	22004102	Drugs and Medicines	kit	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
	22004105	Hospital Supplies	kit	20,000	5	100,000	5	100,000	5	100,000	5	100,000	5	100,000
<b>Activity Total</b>						<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>2,800,000</b>
<b>Sub-vote Total</b>						<b>71,200,000</b>		<b>71,954,200</b>		<b>72,804,400</b>		<b>73,558,600</b>		<b>76,612,800</b>
<b>Cost Centre: 508B Council Hospital Services</b>														
Objective	A	Service improved and HIV infection reduced												

# 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
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 12.6 % to 12.2 % by 2022												
A0201S01	To facilitate procurement of supplies for management of STI by June 2019													
	22004108	Specialised Medical Supplies	Set	1,860,000	1	1,860,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,860,000</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>
A0201S07	To conduct quarterly CTC mobile and outreach services in 3 villages by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	30	1,200,000	31	1,224,000	31	1,248,000	32	1,272,000	32	1,296,000
<b>Activity Total</b>						<b>1,200,000</b>	<b>1,224,000</b>	<b>1,248,000</b>	<b>1,272,000</b>	<b>1,296,000</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 38% to 30 by June 2021												
C0201S06	To procure medicines, medical supplies and diagnostic supplies from msd to Makambako Hospital by June 2019													
	21113119	Medical and Dental Refunds	kit	5,000,000	4	20,000,000	5	24,000,000	5	26,000,000	6	28,000,000	6	28,000,000
	22004102	Drugs and Medicines	kit	20,885,000	4	83,540,000	4	83,540,000	4	83,540,000	4	83,540,000	4	83,540,000
	22004104	Dental Supplies	Set	23,000,000	1	23,000,000	1	23,000,000	1	23,000,000	1	23,000,000	1	23,000,000
	22004105	Hospital Supplies	Set	4,250,000	4	17,000,000	4	17,000,000	4	17,000,000	4	17,000,000	4	17,000,000
<b>Activity Total</b>						<b>143,540,000</b>	<b>147,540,000</b>	<b>149,540,000</b>	<b>151,540,000</b>	<b>151,540,000</b>				
C0201S08	To collect medicines, medical supplies and diagnostic supplies from msd to Makambako Hospital by June 2019													
	22003102	Diesel	Litres	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
	22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000
<b>Activity Total</b>						<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>				
C0201S10	To conduct Medicine, medical equipments and diagnostic supplies audit in Makambako Hospital by June 2019													
	21113103	Extra-Duty	Person days	30,000	48	1,440,000	49	1,476,000	50	1,512,000	52	1,548,000	53	1,584,000
<b>Activity Total</b>						<b>1,440,000</b>	<b>1,476,000</b>	<b>1,512,000</b>	<b>1,548,000</b>	<b>1,584,000</b>				
C0201S12	To facilitate procurement of 6 pallets for storage in Makambako Hospital by June 2019													
	22023105	Outsource maintenance contract services	Each	120,000	4	480,000	4	492,000	4	504,000	4	516,000	4	528,000
<b>Activity Total</b>						<b>480,000</b>	<b>492,000</b>	<b>504,000</b>	<b>516,000</b>	<b>528,000</b>				
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021												
C0501S02	To procure 600 packs of blood bag for blood collection by June 2019.													
	22004105	Hospital Supplies	Set	1,500,000	4	6,000,000	4	6,600,000	5	7,200,000	5	7,800,000	6	8,400,000

# 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>6,000,000</b>		<b>6,600,000</b>		<b>7,200,000</b>		<b>7,800,000</b>		<b>8,400,000</b>
C0501S04	To recruit, mobilize and collect 250 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2019													
	21113103	Extra-Duty	Person	2,700,000	1	2,700,000	1	2,700,000	1	2,700,000	1	2,700,000	1	2,700,000
	21121103	Food and Refreshment	Each	6,000	200	1,200,000	200	1,202,400	201	1,204,800	201	1,207,200	202	1,209,600
	22003102	Diesel	Litres	2,000	600	1,200,000	604	1,208,000	608	1,216,000	612	1,224,000	616	1,232,000
<b>Activity Total</b>						<b>5,100,000</b>		<b>5,110,400</b>		<b>5,120,800</b>		<b>5,131,200</b>		<b>5,141,600</b>
C0501S09	To recruit, mobilize and collect 700 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2019													
	21113103	Extra-Duty	Person	30,000	36	1,080,000	36	1,080,000	36	1,080,000	36	1,080,000	36	1,080,000
	21121103	Food and Refreshment	Person	10,000	36	360,000	37	366,000	37	372,000	38	378,000	38	384,000
	22003102	Diesel	Litres	2,000	1,080	2,160,000	1,081	2,162,400	1,082	2,164,800	1,084	2,167,200	1,085	2,169,600
<b>Activity Total</b>						<b>3,600,000</b>		<b>3,608,400</b>		<b>3,616,800</b>		<b>3,625,200</b>		<b>3,633,600</b>
C0501S10	To procure and Distribute 50 kits/cartons/tins of Essential equipment and commodities for management of STI in pregance by June 2019													
	21113119	Medical and Dental Refunds	Set	300,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	4	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>
C0501S11	To procure two sets of pelvic and penile model for training demonstration by June 2019													
	22004102	Drugs and Medicines	Set	225,000	2	450,000	2	472,500	2	495,000	2	517,500	2	517,500
<b>Activity Total</b>						<b>450,000</b>		<b>472,500</b>		<b>495,000</b>		<b>517,500</b>		<b>517,500</b>
C0501S12	To facilitate procurement of MVA kits by June 2019													
	22004102	Drugs and Medicines	Set	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
<b>Activity Total</b>						<b>600,000</b>		<b>600,000</b>		<b>600,000</b>		<b>600,000</b>		<b>600,000</b>
C0501S13	To provide 24 hours emergency health services daily to patients attending council hospital in monthly basis by the end of June 2019													
	21113117	On Call Allowance	Person	60,000	120	7,200,000	121	7,236,000	121	7,272,000	122	7,308,000	122	7,344,000
<b>Activity Total</b>						<b>7,200,000</b>		<b>7,236,000</b>		<b>7,272,000</b>		<b>7,308,000</b>		<b>7,344,000</b>
C0501S14	To conduct monthly maternal and perinatal death auditing review meeting at the district and Hospital level to assess contributing factors by June 2019													
	21113103	Extra-Duty	Person	30,000	60	1,800,000	61	1,836,000	62	1,872,000	64	1,908,000	65	1,944,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
	22003102	Diesel	Litres	2,000	400	800,000	404	808,000	408	816,000	412	824,000	416	832,000
	22010105	Per Diem - Domestic	Person	80,000	30	2,400,000	31	2,448,000	31	2,496,000	32	2,544,000	32	2,592,000
<b>Activity Total</b>						<b>5,080,000</b>		<b>5,172,000</b>		<b>5,264,000</b>		<b>5,356,000</b>		<b>5,448,000</b>

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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
C0501S18		To procure 2 and refill 2 carbondioxide cylinders for treatment of early cervical cancer by June 2019												
	22002103	Natural Gas	Each	75,000	12	900,000	12	930,000	13	960,000	13	990,000	14	1,020,000
	22004109	Medical Gases and Chemicals	Each	500,000	2	1,000,000	2	1,050,000	2	1,100,000	2	1,150,000	2	1,200,000
<b>Activity Total</b>						<b>1,900,000</b>		<b>1,980,000</b>		<b>2,060,000</b>		<b>2,140,000</b>		<b>2,220,000</b>
C0501S19		To facilitate referral system from Makambako Hospital to other Hospitals by June 2019												
	21113103	Extra-Duty	Person	30,000	20	600,000	31	918,000	31	927,000	31	936,000	32	945,000
	22003102	Diesel	Litres	2,000	6,000	12,000,000	4,000	8,000,080	4,000	8,000,160	4,000	8,000,080	40,002	80,003,200
	22020111	Outsource Maintenance Contract Services	Each	1,200,000	4	4,800,000	4	4,800,000	4	4,800,000	4	4,800,000	4	4,800,000
<b>Activity Total</b>						<b>17,400,000</b>		<b>13,718,080</b>		<b>13,727,160</b>		<b>13,736,080</b>		<b>85,748,200</b>
C0501S20		To facilitate procurement of 3 refridgerator and maintainance of 8 refridgerators by June 2019												
	22004110	Consumble Medical Supplies	Each	200,000	3	600,000	3	600,000	3	600,000	3	600,000	3	600,000
	22021103	Panel and body shop repair materials and services	Each	300,000	8	2,400,000	8	2,400,000	8	2,400,000	8	2,400,000	8	2,400,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>
C0501S21		To conduct PPM of 1 car (Ambulance) by June 2019												
	22021107	Outsource maintenance contract services	Each	600,000	12	7,200,000	12	7,200,000	12	7,272,000	12	7,344,000	12	7,344,000
<b>Activity Total</b>						<b>7,200,000</b>		<b>7,200,000</b>		<b>7,272,000</b>		<b>7,344,000</b>		<b>7,344,000</b>
C0501S22		To conduct monthly 5 outreach and mobile services to hard-to-reach communities by june 2019												
	21113103	Extra-Duty	Person	2,580,000	1	2,580,000	1	2,580,000	1	2,580,000	1	2,580,000	1	2,580,000
	22003102	Diesel	Litres	960,000	1	960,000	1	960,000	1	960,000	1	960,000	1	960,000
<b>Activity Total</b>						<b>3,540,000</b>		<b>3,540,000</b>		<b>3,540,000</b>		<b>3,540,000</b>		<b>3,540,000</b>
C0501S29		To promote community awareness on importance of taking iron foric during pregnancy and birth preparation through Health education to two Wards by June 2019												
	22012105	Advertising and Publication	Days	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
<b>Activity Total</b>						<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>		<b>200,000</b>
C0501S30		To conduct biannual cervical cancer screening mobile and outreach services in 4 villages to identify women at risk of cervical cancer 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
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,230,000</b>		<b>1,260,000</b>		<b>1,290,000</b>		<b>1,320,000</b>
Target		C0502	Infant mortality rate reduced from 3/1000 to 2/1000 per 1000 live birth by 2020											
C0502S02		To conduct Vit A supplementation and deworming to 1200 Children June and Decemba by June 2019												
	21113103	Extra-Duty	Person	30,000	24	720,000	24	720,000	24	720,000	24	720,000	24	720,000
<b>Activity Total</b>						<b>720,000</b>		<b>720,000</b>		<b>720,000</b>		<b>720,000</b>		<b>720,000</b>

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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
Target		C0503	Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021											
C0503S16		To conduct Bi-annual Vitamin A Supplementation, Deworming and MUAC screening to children aged 6-59 months during Child Health & Nutrition Months (CHNM) by June 2019.												
	21113103	Extra-Duty	Person	30,000	24	720,000	24	726,000	24	732,000	25	738,000	25	744,000
<b>Activity Total</b>						<b>720,000</b>		<b>726,000</b>		<b>732,000</b>		<b>738,000</b>		<b>744,000</b>
Target		C0504	Reduced proportion of malnourished children from 12% to 6% by June 2021											
C0504S01		To establish Malnutrition unit for management of children identified with Severe Acute Malnutrition (SAM inpatients treatments) by June 2019												
	31122205	Medical Equipment	Set	300,000	4	1,200,000	4	1,230,000	4	1,260,000	4	1,290,000	0	0
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,230,000</b>		<b>1,260,000</b>		<b>1,290,000</b>		<b>0</b>
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 22 % to 33 % by 2021											
C0601S03		To conduct mentoring and coaching 12 clinicians on how use of pediatric TB score chart and incineration of TB dot to those who detracted by June 2019												
	21113103	Extra-Duty	Person	30,000	12	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>
Target		C0602	Prevalence rate of malaria case reduced from 0.687% to 0.2% by June 2021											
C0602S02		To conduct community sensitization to 4 wards on malaria prevention and the use of ITNs by June 2019												
	22003102	Diesel	Litres	2,000	120	240,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	16	640,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>880,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0603	Proportion of STI cases reduced from 2.1 to 1.5 by 2021											
C0603S02		To orient 24 Hospital staff on proper management of STI cases by June 2019												
	21113103	Extra-Duty	Person	30,000	24	720,000	0	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>
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	Prevalence of Acute and Chronic respiratory diseases reduced from 3 % to 2% by 2021											
C0701S04		To procure quarterly 5 sets of essential surgical equipment to the council hospital by the end of June 2019												
	22004110	Consumable Medical Supplies	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	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>
Target		C0703	High Prevalence rate of Diabetes Mellitus reduced from 2% to 1.5 by 2021											
C0703S01		To procure 1 kit of essential medicines and medical supplies for proper Management diabetes Mellitus patients by June 2019.												
	22004102	Drugs and Medicines	kit	300,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	4	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>
Service Output		C08	Treatment and care of other common diseases of local											

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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	C0801	Prevalence of oral diseases among OPD cases reduced from 3% to 1% by June 2021												
C0801S02	To procure Dental medical equipment and medical material supplies for the council hospital by the end of June 2019													
	22004110	Consumable Medical Supplies	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	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>
C0801S05	To procure 1 dental chair for Makambako Hospital for proper management of dental cases and complications June June 2019													
	22028101	Medical and Laboratory equipment	Set	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>
C0801S06	To conduct maintenance and repair of medical equipment and Dental chair by June 2019													
	22021107	Outsource maintenance contract services	Each	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000
<b>Activity Total</b>						<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</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 health reduced from 42.5 % to 32 % June 2021												
C0901S09	To provide burial expenses for 4 deceased unclaimed dead bodies by June 2019													
	21113103	Extra-Duty	Person	30,000	12	360,000	12	360,000	12	360,000	12	360,000	12	360,000
<b>Activity Total</b>						<b>360,000</b>		<b>360,000</b>		<b>360,000</b>		<b>360,000</b>		<b>360,000</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 2.5% to 1% by June 2021												
C1301S01	To conduct community bases health education on impact of taking local herbs during last stage of pregnancy in 3 village with high number of traditional hears by June 2019													
	22003102	Diesel	Litres	2,000	140	280,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	20	800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,080,000</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	Sanitation facility coverage increased from 22% to 45% by 2021												
D0502S01	To procure 4 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2019													
	31221109	Cleaning supplies	Set	150,000	24	3,600,000	24	3,660,000	25	3,720,000	25	3,780,000	26	3,840,000
<b>Activity Total</b>						<b>3,600,000</b>		<b>3,660,000</b>		<b>3,720,000</b>		<b>3,780,000</b>		<b>3,840,000</b>
D0502S03	To Conduct semi annual environmental cleanliness competition to Makambako Hospital by June 2019													
	22014106	Gifts and Prizes	Lumpsum	100,000	12	1,200,000	4	400,000	4	400,000	4	400,000	4	400,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>400,000</b>		<b>400,000</b>		<b>400,000</b>		<b>400,000</b>
D0502S04	To procure 2 dozens of waste segregation (color coded bins and bin liners, safety boxes, stainless steel bucket for placenta transportation ) 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
	31221109	Cleaning supplies	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	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>	
D0502S05	To facilitate printing and photocopying of SOPs and IEC materials for promotion of health care waste practices by June 2019													
	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
<b>Activity Total</b>					<b>800,000</b>		<b>800,000</b>		<b>800,000</b>		<b>800,000</b>		<b>800,000</b>	
D0502S06	To rehabilitate sewerage systems for District hospital by June 2019													
	22002105	Sewage Charges	Lumpsum	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	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>	
D0502S07	To facilitate construction of septic tank to Makmbako Hospital by June 2019													
	22019110	Outsource Maintenance Contract Services	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>	
D0502S08	To facilitate procurement of 4 sets of cleaning supplies for IPC management and handling of health facility wastes by June 2018													
	31221109	Cleaning supplies	Set	200,000	6	1,200,000	6	1,200,000	6	1,200,000	6	1,200,000	6	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>	
D0502S10	To facilitate construction 3 rain water harvesting tanks in Makambako by June 2019													
	22020101	Cement, bricks and construction materials	Lumpsum	1,500,000	1	1,500,000	1	1,650,000	1	1,800,000	1	1,950,000	1	2,100,000
<b>Activity Total</b>					<b>1,500,000</b>		<b>1,650,000</b>		<b>1,800,000</b>		<b>1,950,000</b>		<b>2,100,000</b>	
D0502S11	To conduct repairs/ rehabilitation of water supply systems in Makambako Hospital by June 2019													
	22032114	Parastatal Rehabilitation	Unit	100,000	12	1,200,000	12	1,210,000	12	1,220,000	12	1,230,000	12	1,240,000
<b>Activity Total</b>					<b>1,200,000</b>		<b>1,210,000</b>		<b>1,220,000</b>		<b>1,230,000</b>		<b>1,240,000</b>	
D0502S12	To conduct periodic facility indoor spraying for control of malaria vector and vermin by June 2019													
	22030108	Fumigation	Lumpsum	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000
<b>Activity Total</b>					<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>	
D0502S13	To conduct quarterly Hospital environment fumigation by June 2019													
	22030108	Fumigation	Each	2,300,000	1	2,300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>2,300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
D0502S16	To procure 1 kits of personal protective equipment for Makambako Hospital by June 2019													
	22006105	Protective Clothing, footwear and gears	Set	150,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000
<b>Activity Total</b>					<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>	
D0502S17	To Construct washing slabs for makambako Hospital and procure 1 washing machines for laundry services 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
	22006106	Laundry and Cleaning	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>2,500,000</b>		<b>2,500,000</b>		<b>2,500,000</b>		<b>2,500,000</b>		<b>2,500,000</b>	
D0502S18	To establish gardening activities at Makambako Hospital by June 2019													
	31122220	Gardening equipment and machinery	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>	
D0502S19	To facilitate renovation of 2 wards at Makambako Hospital by June 2019													
	22032114	Parastatal Rehabilitation	Set	150,000	12	1,800,000	12	1,815,000	12	1,830,000	12	1,845,000	12	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>	
D0502S20	To conduct 2 days orientation to 10 on how to use Fire Extinguishers to Makambako Hospital for health workers by June 2019													
	21113103	Extra-Duty	Person	30,000	100	3,000,000	100	3,003,000	100	3,006,000	100	3,009,000	100	3,012,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
<b>Activity Total</b>					<b>3,200,000</b>		<b>3,203,000</b>		<b>3,206,000</b>		<b>3,209,000</b>		<b>3,212,000</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 50% to 60% by June 2021												
E0101S18	To procure 20 sets of HMIS supplementary registers for Makambako Hospital by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
<b>Activity Total</b>					<b>400,000</b>		<b>400,000</b>		<b>400,000</b>		<b>400,000</b>		<b>400,000</b>	
E0101S19	To print HMIS books for Makambako Hospital by June 2019													
	22001103	Printing and Photocopy paper	Set	20,000	8	160,000	8	168,000	9	176,000	9	184,000	10	192,000
<b>Activity Total</b>					<b>160,000</b>		<b>168,000</b>		<b>176,000</b>		<b>184,000</b>		<b>192,000</b>	
E0101S20	To conduct PPM of One Ambulances from Makambako Hospital by June 2019													
	22023105	Outsource maintenance contract services	Lumpsum	1,540,000	1	1,540,000	1	1,540,000	1	1,540,000	1	1,540,000	1	1,540,000
<b>Activity Total</b>					<b>1,540,000</b>		<b>1,540,000</b>		<b>1,540,000</b>		<b>1,540,000</b>		<b>1,540,000</b>	
E0101S22	To conduct one days Statutory HFGCs meetings quarterly and 2 emergencies for Makambako Hospital June 2019													
	21113114	Sitting Allowance	Person	160,000	18	2,880,000	18	2,896,000	18	2,912,000	18	2,928,000	18	2,944,000
<b>Activity Total</b>					<b>2,880,000</b>		<b>2,896,000</b>		<b>2,912,000</b>		<b>2,928,000</b>		<b>2,944,000</b>	
E0101S23	To conduct monthly HMT,QI,WIT by the end of June 2018													
	21113114	Sitting Allowance	Person	40,000	144	5,760,000	144	5,776,000	145	5,792,000	145	5,808,000	146	5,824,000
<b>Activity Total</b>					<b>5,760,000</b>		<b>5,776,000</b>		<b>5,792,000</b>		<b>5,808,000</b>		<b>5,824,000</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
E0101S25	To conduct 1 day quarterly data review and analysis by 1 CHMT and 20 departmental incharges meeting for the council hospital by June 2019													
	21113103	Extra-Duty	Person	30,000	120	3,600,000	1,240	37,212,000	1,241	37,224,000	1,241	37,236,000	1,242	37,248,000
<b>Activity Total</b>						<b>3,600,000</b>		<b>37,212,000</b>		<b>37,224,000</b>		<b>37,236,000</b>		<b>37,248,000</b>
E0101S26	To conduct 5 days developing of Hospital annual plans for 2019/2020 to Makambako Hospital by June 2019													
	21113103	Extra-Duty	Person	150,000	30	4,500,000	30	4,515,000	30	4,530,000	30	4,545,000	30	4,560,000
	21121103	Food and Refreshment	Each	56,000	25	1,400,000	25	1,405,600	25	1,416,800	23	1,310,400	24	1,316,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22007109	Conference Facilities	Days	100,000	5	500,000	5	500,000	5	500,000	5	500,000	5	500,000
	22010105	Per Diem - Domestic	Person	1,000,000	2	2,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
<b>Activity Total</b>						<b>8,600,000</b>		<b>7,620,600</b>		<b>7,646,800</b>		<b>7,555,400</b>		<b>7,576,000</b>
E0101S28	To settle monthlly utility bills for Makambako Hospital ( Water, Electricity, postage, telephone, fax, internet sevices, Sewerage disposals etc by June 2019													
	22002101	Electricity	Bill	600,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000
	22002102	Water Charges	Bill	300,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000
	22012101	Internet and Email connections	Lumpsum	30,000	12	360,000	12	360,000	12	360,000	12	360,000	12	360,000
	22012109	Telephone Charges (Land Lines)	Bill	60,000	12	720,000	12	720,000	12	720,000	12	720,000	12	720,000
<b>Activity Total</b>						<b>11,880,000</b>		<b>11,880,000</b>		<b>11,880,000</b>		<b>11,880,000</b>		<b>11,880,000</b>
E0101S29	To provide routine administrative logistics ( includes office stationeries, refreshment, for smooth running of office quarterly to Makambako Hospital by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	36	7,200,000	36	7,200,000	36	7,200,000	36	7,200,000	36	7,200,000
<b>Activity Total</b>						<b>7,200,000</b>		<b>7,200,000</b>		<b>7,200,000</b>		<b>7,200,000</b>		<b>7,200,000</b>
E0101S35	To install financial computerized system in council hopsital by June 2019													
	31122107	Other equipment and installations	Set	400,000	6	2,400,000	6	2,440,000	6	2,480,000	6	2,520,000	6	2,560,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,440,000</b>		<b>2,480,000</b>		<b>2,520,000</b>		<b>2,560,000</b>
E0101S37	To conduct referrals from Lower HF to Regional referral Hospital by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	24	2,440,000	25	2,480,000	25	2,520,000	26	2,560,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,440,000</b>		<b>2,480,000</b>		<b>2,520,000</b>		<b>2,560,000</b>
E0101S40	To faciliitate referral services for 200 patients from Makambako Hospiatl to Regional referral hospital annual by June 2019													
	22003102	Diesel	Litres	500,000	4	2,000,000	1	500,000	1	500,000	1	500,000	1	500,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>		<b>500,000</b>
E0101S53	To faciilitate procurement one glass cuter for makambako Hospital 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
	22001113	Cleaning Supplies	Each	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>	
E0101S56	To facilitate 6 month payment of wages for casual labour at Makambako Hospital by June 2019													
	21112107	Casual Labourers	Person	200,000	12	2,400,000	13	2,520,000	13	2,640,000	14	2,760,000	14	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>	
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Abuse and neglect among older persons reduced from 34% to 20% by 2021												
F0301S01	To conduct quarterly community sensitization on CHF/TIKA to increase CHF/TIKA enrollment by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	24	960,000	25	1,008,000	26	1,056,000	28	1,104,000	29	1,152,000
<b>Activity Total</b>					<b>960,000</b>		<b>1,008,000</b>		<b>1,056,000</b>		<b>1,104,000</b>		<b>1,152,000</b>	
Objective	I	Emergency and Disaster Management Improved												
Service Output	I01	Strengthen disease surveillance and case management of specific epidemic diseases												
Target	I0101	Improved capacity of health facilities in managing emerges by 65% by 2021												
I0101S01	To procure 12 fire extinguisher for Makambako Hospital by June 2019													
	22028105	Fire Protection Equipment	Each	150,000	15	2,250,000	15	2,265,000	15	2,280,000	15	2,295,000	15	2,310,000
<b>Activity Total</b>					<b>2,250,000</b>		<b>2,265,000</b>		<b>2,280,000</b>		<b>2,295,000</b>		<b>2,310,000</b>	
I0101S02	To facilitate maintenance service for Extinguisher fire by June 2019													
	22021107	Outsource maintenance contract services	Person	150,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000
<b>Activity Total</b>					<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</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 38% to 30 by June 2021												
C0201S15	To Facilitate procurement 4 kit of medicine, hospital supplies and laboratory and diagnostic reagents by June 2019													
	22004102	Drugs and Medicines	kit	1,930,000	8	15,440,000	8	15,440,000	8	15,440,000	8	15,440,000	20	38,600,000
	22028101	Medical and Laboratory equipment	kit	555,000	4	2,220,000	4	2,220,000	4	2,220,000	4	2,220,000	4	2,220,000
<b>Activity Total</b>					<b>17,660,000</b>		<b>17,660,000</b>		<b>17,660,000</b>		<b>17,660,000</b>		<b>40,820,000</b>	
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0802	Prevalence of skin disease conditions reduced from 4.77% to 2% by June 2021												
C0802S01	To procure to conduct orientation to 1 staff on skin diseases management by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	80,000	2	160,000	2	160,000	2	160,000	2	160,000	2	160,000

# User Fee

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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	180,000	7	1,260,000	7	1,260,000	8	1,440,000	7	1,260,000	7	1,260,000
<b>Activity Total</b>						<b>1,420,000</b>		<b>1,420,000</b>		<b>1,600,000</b>		<b>1,420,000</b>		<b>1,420,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Sanitation facility coverage increased from 22% to 45% by 2021												
D0502S22	To conduct house hold sensitization on improved latrine and tolerates by June 2019													
	21113103	Extra-Duty	Person	60,000	18	1,080,000	18	1,080,000	18	1,080,000	18	1,080,000	18	1,080,000
	22010105	Per Diem - Domestic	Person days	60,000	2	120,000	2	120,000	2	120,000	2	120,000	2	120,000
<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>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Abuse and neglect among older persons reduced from 34% to 20% by 2021												
F0301S03	To conduct community sensitization on CHF/TIKA to increase CHF/TIKA enrollment in HFs by June 2019													
	21113103	Extra-Duty	Person	60,000	30	1,800,000	30	1,800,000	30	1,800,000	30	1,800,000	30	1,800,000
<b>Activity Total</b>						<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>
<b>Sub-vote Total</b>						<b>343,740,000</b>		<b>368,718,980</b>		<b>372,546,560</b>		<b>375,896,380</b>		<b>471,286,900</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	Percentage of rural population access clean and safe water increased from 48.5% to 90% by June,2021												
C2101C01	To facilitate CWST training and attending regional and National meetings for capacity building by June, 2019													
	22003102	Diesel	Litres	2,000	250	500,000	252	504,000	252	504,800	253	505,600	253	506,400
	22008102	Tuition Fees	Person	800,000	1	800,000	2	1,600,000	3	2,400,000	4	3,200,000	5	4,000,000
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	16	1,600,000	20	2,000,000	24	2,400,000	28	2,800,000
<b>Activity Total</b>						<b>2,500,000</b>		<b>3,704,000</b>		<b>4,904,800</b>		<b>6,105,600</b>		<b>7,306,400</b>
C2101C02	To facilitate training on establishment of COWOs and registration by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	125	250,000	126	252,000	127	254,000	128	256,000	129	258,000
	22010105	Per Diem - Domestic	Person days	100,000	18	1,800,000	18	1,820,000	18	1,840,000	19	1,860,000	19	1,880,000
<b>Activity Total</b>						<b>2,250,000</b>		<b>2,292,000</b>		<b>2,334,000</b>		<b>2,376,000</b>		<b>2,418,000</b>
C2101S01	To construct Usetule Village Water scheme by June ,2019													

# National Water Supply and Sanitation Program - NWSSP Foreign

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
	31113119	Water Wells and Schemes	contract	227,138,000	1	227,138,000	2	454,276,000	3	681,414,000	4	908,552,000	5	1,135,690,000
<b>Activity Total</b>						<b>227,138,000</b>		<b>454,276,000</b>		<b>681,414,000</b>		<b>908,552,000</b>		<b>1,135,690,000</b>
C2101S03	To carry out water department office management operation works by June 2019													
	21121107	Furniture	Set	2,500,000	2	5,000,000	2	5,250,000	2	5,500,000	2	5,750,000	2	6,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	10	2,000,000	10	2,100,000	11	2,200,000	12	2,300,000	12	2,400,000
	22001102	Computer Supplies and Accessories	Set	1,500,000	2	3,000,000	2	3,150,000	2	3,300,000	2	3,450,000	2	3,600,000
	22003102	Diesel	Litres	2,000	750	1,500,000	751	1,501,200	751	1,502,400	752	1,503,600	752	1,504,800
<b>Activity Total</b>						<b>11,500,000</b>		<b>12,001,200</b>		<b>12,502,400</b>		<b>13,003,600</b>		<b>13,504,800</b>
C2101S04	To facilitate supervision and monitoring of water projects in 14 Villages by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	6	1,200,000	6	1,220,000	6	1,240,000	6	1,260,000	6	1,280,000
	22001109	Printing and Photocopying Costs	Each	100	15,000	1,500,000	15,004	1,500,400	15,008	1,500,800	15,012	1,501,200	15,016	1,501,600
	22003102	Diesel	Litres	2,000	425	850,000	426	852,000	427	854,000	428	856,000	429	858,000
	22010105	Per Diem - Domestic	Person days	100,000	200	20,000,000	210	21,000,000	220	22,000,000	230	23,000,000	240	24,000,000
	22016103	Advertising and publication	contract	800,000	1	800,000	1	880,000	1	960,000	1	1,040,000	1	1,120,000
	22020108	Direct Labour (contracted or casual hire)	contract	125,000	12	1,500,000	13	1,625,000	14	1,750,000	15	1,875,000	16	2,000,000
<b>Activity Total</b>						<b>25,850,000</b>		<b>27,077,400</b>		<b>28,304,800</b>		<b>29,532,200</b>		<b>30,759,600</b>
C2101S05	To facilitate 2 internal auditors on monthly, quarterly and annual report preparation and submission to responsible legal authorities by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,000	150	300,000	151	302,000	152	304,000	153	306,000	154	308,000
	22010105	Per Diem - Domestic	Person days	100,000	3	300,000	3	310,000	3	320,000	3	330,000	3	340,000
<b>Activity Total</b>						<b>800,000</b>		<b>832,000</b>		<b>864,000</b>		<b>896,000</b>		<b>928,000</b>
C2101S06	To facilitate operation and maintenance of vehicle and motor vehicle by June, 2019													
	22003102	Diesel	Litres	2,000	250	500,000	251	502,000	252	504,000	253	506,000	254	508,000
	22020111	Outsource Maintenance Contract Services	contract	250,000	4	1,000,000	4	1,050,000	4	1,100,000	5	1,150,000	5	1,200,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,552,000</b>		<b>1,604,000</b>		<b>1,656,000</b>		<b>1,708,000</b>
<b>Sub-vote Total</b>						<b>271,538,000</b>		<b>501,734,600</b>		<b>731,928,000</b>		<b>962,121,400</b>		<b>1,192,314,800</b>

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C21 Increase access to safe and clean water  
 Target C2106 Access to improved sanitation facilities at household level increased from 10% to 50% by June 2021

# 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
C2106C01		To conduct advocacy sessions to 24 CDC leaders and influential people to solicit support on NSC by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22001109	Printing and Photocopying Costs	Each	100	1,000	100,000	1,000	100,010	1,000	100,020	1,000	100,030	1,000	100,040
	22003102	Diesel	Litres	2,000	100	200,000	100	200,200	100	200,400	100	200,600	100	200,800
<b>Activity Total</b>						<b>500,000</b>		<b>520,210</b>		<b>540,420</b>		<b>560,630</b>		<b>580,840</b>
C2106C02		To conduct trainig on 5 CLTS facilitators by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22001109	Printing and Photocopying Costs	Each	100	1,000	100,000	1,000	100,010	1,000	100,020	1,000	100,030	1,000	100,040
	22003102	Diesel	Litres	2,000	100	200,000	100	200,200	100	200,400	100	200,600	100	200,800
	22008108	Training Materials	Set	80,000	1	80,000	1	88,000	1	96,000	1	104,000	1	112,000
<b>Activity Total</b>						<b>580,000</b>		<b>608,210</b>		<b>636,420</b>		<b>664,630</b>		<b>692,840</b>
C2106C03		To conduct sanitation and hygiene triggering activities in 15 villages in 3 wards by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22001109	Printing and Photocopying Costs	Each	100	1,000	100,000	1,000	100,010	1,000	100,020	1,000	100,030	1,000	100,040
	22003102	Diesel	Litres	2,000	250	500,000	250	500,200	250	500,400	250	500,600	250	500,800
	22010105	Per Diem - Domestic	Person days	40,000	17	680,000	18	720,000	19	760,000	20	800,000	21	840,000
<b>Activity Total</b>						<b>1,480,000</b>		<b>1,540,210</b>		<b>1,600,420</b>		<b>1,660,630</b>		<b>1,720,840</b>
C2106C04		To Engage 2 credible groups for promotion NSC (Environmental Day, Water week and Toilet Day) by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22001113	Cleaning Supplies	Lumpsum	660,000	1	660,000	1	726,000	1	792,000	1	858,000	1	924,000
	22003102	Diesel	Litres	2,000	125	250,000	125	250,200	125	250,400	125	250,600	125	250,800
	22019109	Direct Labour (contracted or casual hire)	Person	30,000	6	180,000	6	183,000	6	186,000	6	189,000	6	192,000
<b>Activity Total</b>						<b>1,290,000</b>		<b>1,379,200</b>		<b>1,468,400</b>		<b>1,557,600</b>		<b>1,646,800</b>
C2106S01		To conduct baseline data collection and analysis for household sanitation and hygiene in 15 villages in 3 Wards by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22001109	Printing and Photocopying Costs	Each	100	1,000	100,000	1,000	100,010	1,000	100,020	1,000	100,030	1,000	100,040
	22003102	Diesel	Litres	2,000	400	800,000	400	800,200	400	800,400	400	800,600	400	800,800
	22010105	Per Diem - Domestic	Person days	40,000	20	800,000	21	844,000	21	848,000	21	852,000	21	856,000
<b>Activity Total</b>						<b>1,900,000</b>		<b>1,964,210</b>		<b>1,988,420</b>		<b>2,012,630</b>		<b>2,036,840</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
C2106S02		To conduct followup and supervision for missions on signed community declarations for implementing sanitation and hygiene activities in 15 villages in 3 wards by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22001109	Printing and Photocopying Costs	Each	100	6,000	600,000	6,000	600,010	6,000	600,020	6,000	600,030	6,000	600,040
	22003102	Diesel	Litres	2,000	250	500,000	251	502,000	252	504,000	253	506,000	254	508,000
	22010105	Per Diem - Domestic	Person days	40,000	9	360,000	10	400,000	11	440,000	12	480,000	13	520,000
<b>Activity Total</b>						<b>1,660,000</b>		<b>1,722,010</b>		<b>1,784,020</b>		<b>1,846,030</b>		<b>1,908,040</b>
C2106S03		To conduct cleanliness competition involving all villages in the Council by June, 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22001109	Printing and Photocopying Costs	Each	100	200	20,000	200	20,010	200	20,020	200	20,030	200	20,040
	22003102	Diesel	Litres	2,000	500	1,000,000	501	1,002,000	502	1,004,000	503	1,006,000	504	1,008,000
<b>Activity Total</b>						<b>1,420,000</b>		<b>1,442,010</b>		<b>1,464,020</b>		<b>1,486,030</b>		<b>1,508,040</b>
C2106S04		To provide rewards and prizes to winners of cleanliness competition by June,2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22001109	Printing and Photocopying Costs	Each	100	500	50,000	500	50,010	500	50,020	500	50,030	500	50,040
	22012105	Advertising and Publication	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22014106	Gifts and Prizes	Each	200,000	5	1,000,000	6	1,200,000	7	1,400,000	8	1,600,000	9	1,800,000
<b>Activity Total</b>						<b>1,650,000</b>		<b>1,890,010</b>		<b>2,130,020</b>		<b>2,370,030</b>		<b>2,610,040</b>
C2106S05		To prepare 5 years Council Sanitation Strategic Plan by June,2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	440,000	1	240,000	1	260,000	1	280,000
	22001109	Printing and Photocopying Costs	Each	100	200	20,000	201	20,100	202	20,200	203	20,300	204	20,400
	22003102	Diesel	Litres	2,000	50	100,000	50	100,200	50	100,400	50	100,600	50	100,800
<b>Activity Total</b>						<b>520,000</b>		<b>560,300</b>		<b>360,600</b>		<b>380,900</b>		<b>401,200</b>
<b>Sub-vote Total</b>						<b>11,000,000</b>		<b>11,626,370</b>		<b>11,972,740</b>		<b>12,539,110</b>		<b>13,105,480</b>
<b>Cost Centre: 508B Council Hospital Services</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 12.6 % to 12.2 % by 2022												
A0201S09		To provide monitoring and provision of mentorship on Implementation of Short Term Technical Assistance (STTA) developed action plans in Makambako Council by Juni 2019.												
	21121103	Food and Refreshment	Person	10,000	50	500,000	50	500,000	50	500,000	50	500,000	50	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>

# USAID/Boresha Afya

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
A0201S10	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													
	21121103	Food and Refreshment	Person	10,000	15	150,000	15	150,000	15	150,000	15	150,000	15	150,000
<b>Activity Total</b>						<b>150,000</b>		<b>150,000</b>		<b>150,000</b>		<b>150,000</b>		<b>150,000</b>
A0201S11	To implement recommended differentiated care models as per new HIV guideline at selected high-volume HFs in both Scale-Up and Sustained Councils By June 2019.													
	21121103	Food and Refreshment	Person	10,000	20	200,000	20	200,000	20	200,000	20	200,000	20	200,000
	22003102	Diesel	Litres	2,000	188	375,000	188	376,000	188	376,000	188	376,000	188	376,000
	22010105	Per Diem - Domestic	Person	1,610,000	1	1,610,000	1	1,610,000	11	17,710,000	11	17,710,000	1	1,610,000
<b>Activity Total</b>						<b>2,185,000</b>		<b>2,186,000</b>		<b>18,286,000</b>		<b>18,286,000</b>		<b>2,186,000</b>
A0201S14	To increase health insurance reimbursements, at least 80% of claims through semiannual trainings for 1 person from 2 HFs at Makambako Council by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	26	130,000	26	130,000	26	130,000	26	130,000	26	130,000
	22003102	Diesel	Person	2,000	125	250,000	125	250,000	125	250,000	125	250,000	125	250,000
	22007109	Conference Facilities	Days	40,000	56	2,240,000	56	2,240,000	56	2,240,000	56	2,240,000	56	2,240,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	40	800,000	40	800,000	40	800,000	40	800,000	40	800,000
	22010105	Per Diem - Domestic	Person	6,720,000	1	6,720,000	1	6,720,000	1	6,720,000	1	6,720,000	1	6,720,000
<b>Activity Total</b>						<b>10,140,000</b>		<b>10,140,000</b>		<b>10,140,000</b>		<b>10,140,000</b>		<b>10,140,000</b>
A0201S19	To continue with mapping of all available CSOs/CBOs/NGOs/partners and treatment support groups active in HIV and AIDS, TB, malaria, FP, Gender/Youth by June 2019													
	21121103	Food and Refreshment	Person	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22010105	Per Diem - Domestic	Person	2,040,000	1	2,040,000	1	2,040,000	1	2,040,000	1	2,040,000	1	2,040,000
<b>Activity Total</b>						<b>2,490,000</b>		<b>2,490,000</b>		<b>2,490,000</b>		<b>2,490,000</b>		<b>2,490,000</b>
A0201S20	To conduct a 5 days orientation of 2 Assistant Accountants newly recruited by PORALG and placed at Makmbako Health Centre by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	10,000	3	30,000	3	30,000	3	30,000	3	30,000	3	30,000
	22007109	Conference Facilities	Days	40,000	15	600,000	15	600,000	15	600,000	15	600,000	15	600,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	25,000	4	100,000	4	100,000	4	100,000	4	100,000	4	100,000
	22010105	Per Diem - Domestic	Person	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
<b>Activity Total</b>						<b>1,930,000</b>		<b>1,930,000</b>		<b>1,930,000</b>		<b>1,930,000</b>		<b>1,930,000</b>
A0201S22	To conduct targeted one day quarterly PITC review meetings by June 2019													
	21121103	Food and Refreshment	Person	10,000	60	600,000	60	600,000	60	600,000	60	600,000	60	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	60	300,000	60	300,000	60	300,000	60	300,000	60	300,000
	22008110	Ground Transport (Bus, Train, Water)	Person	30,000	12	360,000	12	360,000	12	360,000	12	360,000	12	360,000



# 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
	22010105	Per Diem - Domestic	Person	120,000	6	720,000	6	720,000	6	720,000	6	720,000	6	720,000
<b>Activity Total</b>						<b>1,980,000</b>		<b>1,980,000</b>		<b>1,980,000</b>		<b>1,980,000</b>		<b>1,980,000</b>
A0201S24	To Conduct quarterly supportive supervision to all HFsbys CHMTs and NACP on quality provision of PMTCT/EID and Pediatric ART services and its integration in MNCH by June 2019													
	22003102	Diesel	Litter	2,000	1,500	3,000,000	1,500	3,000,000	1,500	3,000,000	1,500	3,000,000	1,500	3,000,000
	22010105	Per Diem - Domestic	Person	34,000,000	1	34,000,000	1	34,000,000	1	34,000,000	1	34,000,000	1	34,000,000
<b>Activity Total</b>						<b>37,000,000</b>		<b>37,000,000</b>		<b>37,000,000</b>		<b>37,000,000</b>		<b>37,000,000</b>
A0201S29	Conduct HIV Early Infant Diagnosis mentorship to HCWs from health facilities in Makambako council using the district mentors, aiming at building capacity to HCWs from HFs that do not conduct EID.													
	22010105	Per Diem - Domestic	Person	4,440,000	1	4,440,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,440,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S30	To conduct 2 days district group mentorship to HCWs from health facilities in Mkambako council on new updates for pediatric ART, regimen and dosage from the new care and treatment guideline.													
	22010102	Ground travel (bus, railway taxi, etc)	Person	780,000	1	780,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	3,150,000	1	3,150,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,930,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S31	To trace HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age. This new activity will be implemented at 1 sites that has both PMTCT and CTC services.													
	22012115	Communication Network Services	Person	600,000	1	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>
A0201S32	Promote index patient partner/sexual contact testing and partner notification, the project will provide support (such as transport cost reimbursement) to CTC patients who will facilitate HIV testing of family members and sexual contacts													
	22010102	Ground travel (bus, railway taxi, etc)	Person	2,500,000	1	2,500,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S33	Support integration of HIV testing services within 1 HFs with CECAP services at Makambako Council.													
	22004110	Consumable Medical Supplies	Set	4,000,000	1	4,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S34	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.													
	22010105	Per Diem - Domestic	Person	1,920,000	1	1,920,000	1	1,920,000	1	1,920,000	1	1,920,000	1	1,920,000
<b>Activity Total</b>						<b>1,920,000</b>		<b>1,920,000</b>		<b>1,920,000</b>		<b>1,920,000</b>		<b>1,920,000</b>
A0201S35	Support Makambako CHMT to conduct 5 days quarterly integrated supportive supervision.													
	22003102	Diesel	Litres	2,000	318	635,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	6,275,000	1	6,275,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,910,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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
A0201S36		Support district lab mentors to conduct 5 days monthly supportive supervision on HIV, HIV/TB, Lab, PMTCT/EID, Pediatric HIV, TB, Supply Chain												
	22003102	Diesel	Litres	1,800,000	1	1,800,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	26,100,000	1	26,100,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>27,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A0201S37		Conduct onsite mentorship on provision of IPT to eligible PLHIV emphasizing on proper screening of eligible clients, complete documentation of start date and date of completing IPT course.												
	22010105	Per Diem - Domestic	Person	4,000,000	1	4,000,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A0201S38		Conducting one day on the job training to heads of OPD, IPD, CTC, RCH, PMTCT, VCT/PITC, Matron, health facility i/c & health care workers on quality improvement in the TB cascade of care and intensified TB case finding at various entry points of health facility.												
	21121103	Food and Refreshment	Person	320,000	1	320,000	0	0	0	0	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Person	240,000	1	240,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	960,000	1	960,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A0201S39		Program staff Salaries and Allowances by June 2019.												
	21111107	Salary Adjustments	Person	50,866,780	1	50,866,780	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>50,866,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A0201S40		Purchase voucher for communication (Phone, Modems, SMS Printer, DRCHCO, HBC, CTC etc)												
	22012115	Communication Network Services	Person	3,150,000	1	3,150,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A0201S41		Purchase of stationery for Makambako H/C, Makambako RC, Nazareth and Mbugani Dispensaries by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	3,600,000	1	3,600,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
A0201S42		Annual Planning meeting/workshop work plan, proposals and budgets for SGs by June 2019												
	21121103	Food and Refreshment	Person	10,000	60	600,000	60	600,000	60	600,000	60	600,000	60	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	40,000	10	400,000	10	400,000	10	400,000	10	400,000	10	
	22003102	Diesel	Litter	2,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000	500	
	22010105	Per Diem - Domestic	Person	8,350,000	1	8,350,000	1	8,350,000	1	8,350,000	1	8,350,000	1	
<b>Activity Total</b>						<b>10,350,000</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>10,350,000</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 2% to 1% by June 2019												

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
C0804S01	To conduct community NTD drug MDA in 12 wards by June 2019													
	22003102	Diesel	Litter	2,000	250	500,000	250	500,000	250	500,000	250	500,000	250	500,000
	22010105	Per Diem - Domestic	Person days	80,000	24	1,920,000	24	1,920,000	36	2,880,000	36	2,880,000	36	2,880,000
<b>Activity Total</b>						<b>2,420,000</b>		<b>2,420,000</b>		<b>3,380,000</b>		<b>3,380,000</b>		<b>3,380,000</b>
C0804S02	To conduct school NTD MDA in 38 primary schools by June 2019													
	22003102	Diesel	Litres	2,000	78	155,000	76	152,000	76	153,000	77	154,000	78	155,000
	22010105	Per Diem - Domestic	Person days	80,000	12	960,000	12	968,000	12	976,000	12	984,000	12	992,000
<b>Activity Total</b>						<b>1,115,000</b>		<b>1,120,000</b>		<b>1,129,000</b>		<b>1,138,000</b>		<b>1,147,000</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 12.6 % to 12.2 % by 2022												
A0201S12	To support 2 HCWs from Kitandililo dispensary 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	600,000	1	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>
A0201S13	To support monthly transport allowance to 1 expert patients/PLHIV peers, volunteers from Kitandililo dispensary to continuously educate clients on treatment literacy and other issues related to ART by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	480,000	1	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>480,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S15	To implement Promise to come approach which involves intensified follow up initiatives for patients who have missed clinic visits in supported districts by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	1	20,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	160,000	1	160,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	80,000	1	80,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	400,000	1	400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>660,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S16	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, the meeting will be conducted together with CHWs and will be organized by specific health facilities by June 2019.													
	22010102	Ground travel (bus, railway taxi, etc)	Person	120,000	1	120,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	120,000	1	120,000	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>
A0201S17	To promote male partner testing at ANC by increasing community awareness using CSOs and community leaders to conduct community mobilization at the various community for a by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	120,000	1	120,000	0	0	0	0	0	0	0	0

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
	22014104	Food and Refreshments	Person	120,000	1	120,000	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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0201S18	To procure 1 modem device for project M&E work by June 2019													
	31122101	Telecommunications infrastructure, networks and equipment	Piece	30,000	1	30,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>30,000</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>
A0201S21	To facilitate procurement of 2 set of supplies/equipment and technical support to Kitandililo dispensary by June 2019													
	22004108	Specialised Medical Supplies	Box	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,000,000</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>
A0201S23	To procure 1 piece of antivirus for Kitandililo dispensary CTC by June 2019.													
	31122101	Telecommunications infrastructure, networks and equipment	Piece	32,000	1	32,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>32,000</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>
A0201S25	Program staff Salaries and Allowances by June 2019.													
	21111107	Salary Adjustments	Person	2,552,550	1	2,552,550	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,552,550</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>
A0201S27	To purchase stationery for office uses by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,205,250	1	1,205,250	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,205,250</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>
A0201S28	To provide Transport allowances to program staff by June 2019.													
	22010102	Ground travel (bus, railway taxi, etc)	Person	260,000	2	520,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	400,000	1	400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>920,000</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>
A0201S43	To purchase of UP materials (250,000 per site per quarter ) and 500,000 per quarter for DH by June 2019.													
	22004110	Consumable Medical Supplies	Box	500,000	1	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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0201S44	To support availability of client's charter at all supported facilities in Njombe region at kifumbe dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	1	5,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	30,000	1	30,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>35,000</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>
A0201S45	To facilities conducting client satisfaction surveys to inform the Health Service Boards on the extent to which the Client Charter is being implemented by June 2019													

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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	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>
A0201S46	Program staff Salaries and Allowances by June 2019.													
	21111107	Salary Adjustments	Person	7,819,350	2	15,638,700	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>15,638,700</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S47	To purchase of stationery for office uses by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	267,862	4	1,071,450	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,071,450</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S48	To support monthly transport reimbursement for 150 for sputum fixers by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	240,000	1	240,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	600,000	1	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>840,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0201S49	To purchase voucher for communication (Phone, Modems, SMS Printer, DRCHCO, HBC, CTC, etc.) by June 2019													
	22012115	Communication Network Services	Person	450,000	1	450,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>450,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</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 2% to 1% by June 2019												
C0804S03	To conduct community MDA in 3 villages by June 2019													
	22003102	Diesel	Litres	120,000	1	120,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	320,000	1	320,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>440,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508F Community Health Initiatives/Promotion</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 10% to 30% by June 20121												
C1101S01	To orient and support HFGC members to provide health promotion and health education in various health indicators by June 2019.													
	22010105	Per Diem - Domestic	Person	80,000	84	6,720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,720,000</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	D27	State and infrastructure of health facilities improved												

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	D2701	Shortage of quality infrastructure of health services reduced from 64% to 50% by 2021												
D2701S01	To support community initiative to procure solar panel at Mtanga Dispensary by June 2019													
	22018107	Outsource maintenance contract services	Each	2,300,000	1	2,300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
D2701S02	To support community in instillation of electricity in 3 health facilities by June 2019													
	22018107	Outsource maintenance contract services	Each	2,096,000	1	2,096,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>2,096,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Sub-vote Total</b>						<b>223,847,730</b>	<b>72,186,000</b>	<b>89,255,000</b>	<b>89,264,000</b>	<b>73,173,000</b>				
<b>Cost Centre: 503B Policy and Planning</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3801	Town Council's Projects are monitored and Supervised by June 2021.												
C3801S05	Support Regional Secretariats and Local Government Authorities to monitor program implementation and provide technical guidance to development interventions by June, 2029													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	5	500,000	6	550,000	6	600,000	6	650,000	7	700,000
	22001102	Computer Supplies and Accessories	Set	1,500,000	3	4,500,000	3	4,650,000	3	4,800,000	3	4,950,000	3	5,100,000
	22003102	Diesel	Litres	2,500	500	1,250,000	505	1,262,500	510	1,275,000	515	1,287,500	520	1,300,000
	22010105	Per Diem - Domestic	Person days	50,000	250	12,500,000	260	13,000,000	270	13,500,000	280	14,000,000	29	1,450,000
<b>Activity Total</b>						<b>18,750,000</b>	<b>19,462,500</b>	<b>20,175,000</b>	<b>20,887,500</b>	<b>8,550,000</b>				
<b>Sub-vote Total</b>						<b>18,750,000</b>	<b>19,462,500</b>	<b>20,175,000</b>	<b>20,887,500</b>	<b>8,550,000</b>				
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3703	Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June, 2021												
C3703S03	To procure supportive teaching aids and materials for pre- primary 38 classess by June,2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	38	3,800,000	39	3,900,000	40	4,000,000	41	4,100,000	42	4,200,000
<b>Activity Total</b>						<b>3,800,000</b>	<b>3,900,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,200,000</b>				
C3703S04	To conduct training to 38 school committee on WSDP approach and accountability in school by June,2019													
	21121103	Food and Refreshment	Person	10,000	912	9,120,000	914	9,140,000	916	9,160,000	918	9,180,000	920	9,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	10	1,000,000	11	1,100,000	12	1,200,000	13	1,300,000	14	1,400,000
	22003102	Diesel	Litres	2,000	55	110,000	56	112,000	57	114,000	58	116,000	59	118,000
	22010102	Ground travel (bus, railway taxi, etc)	Person days	100,000	46	4,600,000	48	4,800,000	50	5,000,000	52	5,200,000	54	5,400,000

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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>Activity Total</b>						<b>14,830,000</b>		<b>15,152,000</b>		<b>15,474,000</b>		<b>15,796,000</b>		<b>16,118,000</b>
C3703S05	To conduct 7 days training to 76 teachers on guidance and Counsellors on gender issues in education, teachers code of conduct, guidance and counselling and VAC referral system by June, 2019													
	21121103	Food and Refreshment	Person	10,000	581	5,810,000	588	5,880,000	595	5,950,000	602	6,020,000	609	6,090,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	206,500	2	413,000	2	433,650	3	660,800	4	887,950	5	1,115,100
	22010102	Ground travel (bus, railway taxi, etc)	Person	100,000	16	1,600,000	18	1,800,000	20	2,000,000	22	2,200,000	24	2,400,000
	22010105	Per Diem - Domestic	Person days	100,000	84	8,400,000	91	9,100,000	98	9,800,000	105	10,500,000	112	11,200,000
<b>Activity Total</b>						<b>16,223,000</b>		<b>17,213,650</b>		<b>18,410,800</b>		<b>19,607,950</b>		<b>20,805,100</b>
Target	C3705	Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June, 2021												
C3705C01	To train 12 technicians on repair and maintenance of Inclusive education equipments by June, 2019													
	21121103	Food and Refreshment	Person	6,000	180	1,080,000	181	1,086,000	182	1,092,000	183	1,098,000	184	1,104,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	24	2,400,000	24	2,420,000	24	2,440,000	25	2,460,000	25	2,480,000
	22010105	Per Diem - Domestic	Person days	100,000	84	8,400,000	84	8,440,000	85	8,480,000	85	8,520,000	86	8,560,000
<b>Activity Total</b>						<b>11,980,000</b>		<b>12,056,000</b>		<b>12,132,000</b>		<b>12,208,000</b>		<b>12,284,000</b>
Target	C3706	Conducting 12 days teachers (Pr-primary and standard I and II) Quarterly cluster reflection meeting on 3Rs INSET by June, 2019												
C3706D04	To conduct 8 days training for 114 teachers for pre-primary and Standard I and II and cluster reflection meeting by June, 2019													
	21121103	Food and Refreshment	Person	10,000	100	1,000,000	102	1,022,000	104	1,044,000	107	1,066,000	109	1,088,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	10	1,000,000	10	1,010,000	10	1,020,000	10	1,030,000	10	1,040,000
	22003102	Diesel	Litter	2,000	174	348,000	175	350,200	176	352,400	177	354,600	178	356,800
	22010105	Per Diem - Domestic	Person days	60,000	54	3,240,000	55	3,306,000	56	3,372,000	57	3,438,000	58	3,504,000
<b>Activity Total</b>						<b>5,588,000</b>		<b>5,688,200</b>		<b>5,788,400</b>		<b>5,888,600</b>		<b>5,988,800</b>
C3706D06	To conduct 4 days school based workshops for 114 to transform 38 primary Schools for stimulating learning environment by June, 2019													
	21121103	Food and Refreshment	Each	6,000	456	2,736,000	456	2,738,400	457	2,740,800	457	2,743,200	458	2,745,600
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	20	2,000,000	20	2,020,000	20	2,040,000	21	2,060,000	21	2,080,000
	22003102	Diesel	Litres	2,000	100	200,000	100	200,200	100	200,400	100	200,600	100	200,800
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	16	1,600,000	16	1,620,000	16	1,640,000	17	1,660,000	17	1,680,000
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	12	1,230,000	13	1,260,000	13	1,290,000	13	1,320,000
<b>Activity Total</b>						<b>7,736,000</b>		<b>7,808,600</b>		<b>7,881,200</b>		<b>7,953,800</b>		<b>8,026,400</b>
C3706S05	To conduct orientation of implementation for inclusive education strategy through model inclusive schools building on INSET package (MWAKEM) by June, 2019													
	21121103	Food and Refreshment	Person	6,000	310	1,860,000	310	1,863,000	312	1,869,000	312	1,872,000	312	1,875,000

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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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	3	300,000	3	310,000	3	320,000	3	340,000	4	350,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	8	800,000	8	820,000	8	840,000	9	860,000	9	880,000
	22010105	Per Diem - Domestic	Person days	100,000	8	800,000	8	810,000	8	820,000	8	830,000	8	840,000
<b>Activity Total</b>						<b>3,760,000</b>		<b>3,803,000</b>		<b>3,849,000</b>		<b>3,902,000</b>		<b>3,945,000</b>
Target		C3707 Conducting orientation to 12 WEOs and 38 Head Teachers on 3Rs INSET Programme and implementation modality for 4 days by June, 2019												
C3707C01	To conduct 7 days to 76 TUSEME teachers and 4 facilitators for methodologies for teaching and handling TUSEME CLUBS by JUNE,2019													
	21121103	Food and Refreshment	Person	6,000	870	5,220,000	877	5,259,600	883	5,299,200	890	5,338,800	896	5,378,400
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000	1	150,000	1	180,000	1	195,000	1	210,000	2	225,000
	22003102	Diesel	Litres	2,000	200	400,000	2,000	4,000,400	200	400,800	201	401,200	201	401,600
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	15	1,500,000	15	1,510,000	15	1,520,000	15	1,530,000	15	1,540,000
	22010105	Per Diem - Domestic	Person days	100,000	510	51,000,000	517	51,660,000	523	52,320,000	530	52,980,000	536	53,640,000
<b>Activity Total</b>						<b>58,270,000</b>		<b>62,610,000</b>		<b>59,735,000</b>		<b>60,460,000</b>		<b>61,185,000</b>
Target		C3707C02 To conduct 2 days orientation to headteachers ,Ward Education Officers ,and Council officers on handling children with disabilities by June,2019												
	21121103	Food and Refreshment	Person	10,000	110	1,100,000	110	1,102,000	111	1,106,000	111	1,108,000	111	1,110,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	6	600,000	6	610,000	6	620,000	6	630,000	6	640,000
	22003102	Diesel	Litres	2,000	75	150,000	75	150,200	75	150,400	75	150,600	75	150,800
	22008110	Ground Transport (Bus, Train, Water)	Person days	60,000	20	1,200,000	20	1,206,000	20	1,212,000	20	1,218,000	20	1,224,000
	22010105	Per Diem - Domestic	Person days	100,000	40	4,000,000	40	4,010,000	40	4,020,000	40	4,030,000	40	4,030,000
<b>Activity Total</b>						<b>7,050,000</b>		<b>7,078,200</b>		<b>7,108,400</b>		<b>7,136,600</b>		<b>7,154,800</b>
Target		C3708 Training 38 teachers and 76 pupils on school learning clubs by June, 2019												
C3708D01	To conduct 5 days training facilitators to deliver IPOSA Curriculum by June,2019													
	21121103	Food and Refreshment	Person	10,000	400	4,000,000	410	4,100,000	420	4,200,000	430	4,300,000	440	4,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	16	1,600,000	16	1,610,000	16	1,620,000	16	1,630,000	16	1,640,000
	22010105	Per Diem - Domestic	Person days	100,000	264	26,400,000	265	26,500,000	266	26,600,000	267	26,700,000	268	26,800,000
<b>Activity Total</b>						<b>32,100,000</b>		<b>32,410,000</b>		<b>32,720,000</b>		<b>33,030,000</b>		<b>33,340,000</b>
Target		C3708D02 To conduct 5 days training to 24 teachers on delivering the alternative learning Curriculum by June,2019												
	21121103	Food and Refreshment	Person	10,000	155	1,550,000	156	1,555,000	156	1,560,000	156	1,565,000	157	1,570,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	3	300,000	3	330,000	4	360,000	4	390,000	4	420,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	100,000	24	2,400,000	24	2,410,000	24	2,420,000	24	2,430,000	24	2,440,000



# 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
	22010105	Per Diem - Domestic	Person days	100,000	66	6,600,000	66	6,620,000	66	6,640,000	67	6,660,000	67	6,660,000
<b>Activity Total</b>						<b>10,850,000</b>		<b>10,915,000</b>		<b>10,980,000</b>		<b>11,045,000</b>		<b>11,090,000</b>
<b>Sub-vote Total</b>						<b>172,187,000</b>		<b>178,634,650</b>		<b>178,078,800</b>		<b>181,127,950</b>		<b>184,137,100</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	C0503	Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021												
C0503S19	To facilitates procurement of stationery for registration centers and internet bundles for registration system by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,010	1	300,010	1	300,010	1	300,010	1	300,010	1	300,010
	22012101	Internet and Email connections	Lumpsum	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
<b>Activity Total</b>						<b>500,010</b>		<b>500,010</b>		<b>500,010</b>		<b>500,010</b>		<b>500,010</b>
C0503S23	To conduct public campaigns through local radio and community social gathering meetings to 12 wards on the importance to consume adequate amount of IFA during pregnancy by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	990,040	1	990,040	8	7,920,320	12	11,880,480	8	7,920,320	12	11,880,480
	22003102	Diesel	Litres	2,000	249	498,200	440	880,000	440	880,000	448	896,000	452	904,000
	22010105	Per Diem - Domestic	Person	40,000	44	1,760,000	44	1,760,000	44	1,760,000	44	1,760,000	44	1,760,000
<b>Activity Total</b>						<b>3,248,240</b>		<b>10,560,320</b>		<b>14,520,480</b>		<b>10,576,320</b>		<b>14,544,480</b>
<b>Cost Centre: 508G Social Welfare</b>														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F10	Family and Children Care, Protection and Support ensured												
Target	F1001	Access to social welfare, health, training and education services to most vulnerable groups improved from 30% to 60% by June 2021												
F1001S01	To conduct advocacy meetings on child protection to counselors and Head of Departments by June 2019													
	21121103	Food and Refreshment	Person	15,000	44	660,000	44	660,000	44	660,000	44	660,000	44	660,000
	22010105	Per Diem - Domestic	Person	40,000	40	1,600,000	44	1,760,000	44	1,760,000	44	1,760,000	44	1,760,000
<b>Activity Total</b>						<b>2,260,000</b>		<b>2,420,000</b>		<b>2,420,000</b>		<b>2,420,000</b>		<b>2,420,000</b>
F1001S02	To conduct community sensitization meetings on child protection to 14 villages and 30 streets by June 2019													
	21113103	Extra-Duty	Person	30,000	33	990,000	33	990,000	33	990,000	33	990,000	33	990,000
	22003102	Diesel	Litres	2,000	709	1,417,500	774	1,548,000	775	1,550,000	778	1,556,000	779	1,558,000
<b>Activity Total</b>						<b>2,407,500</b>		<b>2,538,000</b>		<b>2,540,000</b>		<b>2,546,000</b>		<b>2,548,000</b>
F1001S03	To conduct quarterly District Child Protection Team meetings by June 2019													
	21121103	Food and Refreshment	Person	15,000	45	675,000	45	675,000	45	675,000	45	675,000	45	675,000

# 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
	22010105	Per Diem - Domestic	Person	40,000	45	1,800,000	45	1,800,000	45	1,800,000	45	1,800,000	45	1,800,000
<b>Activity Total</b>						<b>2,475,000</b>		<b>2,475,000</b>		<b>2,475,000</b>		<b>2,475,000</b>		<b>2,475,000</b>
<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 to reach 65 percent by June 2021 from a baseline of 20 percent.												
C1901C02	To conduct 4 days training to 25 Health Care Providers(nurses,midwife & clinicians) from 10 Health facilities on growth monitoring and promotion using WHO 2006 growth standards by June,2019													
	21121103	Food and Refreshment	Person	10,000	112	1,120,000	116	1,160,000	116	1,160,000	120	1,200,000	124	1,240,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	25	125,000	26	130,000	27	135,000	28	140,000	29	145,000
	22001109	Printing and Photocopying Costs	Set	253,000	1	253,000	1	253,000	1	253,000	1	253,000	1	253,000
	22007109	Conference Facilities	Days	100,000	4	400,000	20	2,000,000	24	2,400,000	28	2,800,000	32	3,200,000
	22008110	Ground Transport (Bus, Train, Water)	Person	230,000	1	230,000	2	460,000	3	690,000	4	920,000	4	920,000
	22010105	Per Diem - Domestic	Person	9,300,000	1	9,300,000	2	18,600,000	3	27,900,000	4	37,200,000	5	46,500,000
<b>Activity Total</b>						<b>11,428,000</b>		<b>22,603,000</b>		<b>32,538,000</b>		<b>42,513,000</b>		<b>52,258,000</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	C2002	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.												
C2002C01	To conduct 2 days training to 20 HSPs (nurses working in RCH) from 10 Health facilities on counselling pregnant women and pregnant adolescents on anaemia prevention through improved diet and IFA intake by June 2019													
	21121103	Food and Refreshment	Person	10,000	50	500,000	62	620,000	64	640,000	66	660,000	68	680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	20	100,000	26	130,000	27	135,000	28	140,000	29	145,000
	22007109	Conference Facilities	Days	100,000	2	200,000	4	400,000	6	600,000	8	800,000	10	1,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	210,000	1	210,000	2	420,000	3	630,000	4	840,000	5	1,050,000
	22010105	Per Diem - Domestic	Person	4,780,000	1	4,780,000	2	9,560,000	3	14,340,000	4	19,120,000	5	23,900,000
<b>Activity Total</b>						<b>5,790,000</b>		<b>11,130,000</b>		<b>16,345,000</b>		<b>21,560,000</b>		<b>26,775,000</b>
Service Output	C28	Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels												
Target	C2801	Functional multisectoral nutrition coordination steering committees increase from 35% to 100% by 2021.												
C2801S02	To conduct 2 days meeting with sectoral Nutrition focal persons and NGOs/CBOs to develop a consolidate Annual Work plan on nutrition for the Council by June,2019													
	21121103	Food and Refreshment	Person	10,000	44	440,000	46	460,000	48	480,000	50	500,000	52	520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	40	200,000	42	210,000	44	220,000	46	230,000	48	240,000
	22007109	Conference Facilities	Days	100,000	2	200,000	4	400,000	6	600,000	8	800,000	10	1,000,000
	22010105	Per Diem - Domestic	Person	40,000	40	1,600,000	42	1,680,000	44	1,760,000	46	1,840,000	48	1,920,000
<b>Activity Total</b>						<b>2,440,000</b>		<b>2,750,000</b>		<b>3,060,000</b>		<b>3,370,000</b>		<b>3,680,000</b>

# 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
C2801S03	To conduct bi annual Council nutrition multisectoral steering committee meetings by June 2018													
	21121103	Food and Refreshment	Person	10,000	40	400,000	46	460,000	48	480,000	50	500,000	52	520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	40	200,000	42	210,000	46	230,000	48	240,000	50	250,000
	22010105	Per Diem - Domestic	Person	40,000	40	1,600,000	42	1,680,000	44	1,760,000	46	1,840,000	48	1,920,000
<b>Activity Total</b>						<b>2,200,000</b>		<b>2,350,000</b>		<b>2,470,000</b>		<b>2,580,000</b>		<b>2,690,000</b>
Service Output	C30	Increased access to quality nutrition related information to facilitate timely and effective evidence informed decisions												
Target	C3001	Relevant nutrition indicators integrated, collected and reported in national surveys.												
C3001S01	To conduct bi annual data validation meetings by June 2019													
	21121103	Food and Refreshment	Person	10,000	40	400,000	46	460,000	48	480,000	50	500,000	52	520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	40	200,000	42	210,000	44	220,000	46	230,000	48	240,000
	22010105	Per Diem - Domestic	Person	40,000	40	1,600,000	42	1,680,000	42	1,680,000	42	1,680,000	42	1,680,000
<b>Activity Total</b>						<b>2,200,000</b>		<b>2,350,000</b>		<b>2,380,000</b>		<b>2,410,000</b>		<b>2,440,000</b>
Target	C3002	Capacity of nutrition stakeholders developed to align implementation of NMNAP with learning framework and carry out operational research												
C3002S02	To conduct bi annual supportive supervision on MIYCAN, IMAM, VASD, anaemia and improvement of data quality to 17 Health facilities by June 2019													
	22003102	Diesel	Litres	2,500	144	361,250	310	775,000	320	800,000	330	825,000	340	850,000
	22010105	Per Diem - Domestic	Person	5,580,000	1	5,580,000	2	11,160,000	3	16,740,000	4	22,320,000	5	27,900,000
<b>Activity Total</b>						<b>5,941,250</b>		<b>11,935,000</b>		<b>17,540,000</b>		<b>23,145,000</b>		<b>28,750,000</b>
<b>Sub-vote Total</b>						<b>40,890,000</b>		<b>71,611,330</b>		<b>96,788,490</b>		<b>114,095,330</b>		<b>139,080,490</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0504	Reduced proportion of malnourished children from 12% to 6% by June 2021												
C0504S02	To facilitate provision of community nutrition services in 12 wards of Makambako through CUAM by June 2019n													
	24302105	Financial Leases	Lumpsum	42,941,000	4	171,764,000	4	171,764,000	4	171,764,000	4	171,764,000	4	171,764,000
<b>Activity Total</b>						<b>171,764,000</b>		<b>171,764,000</b>		<b>171,764,000</b>		<b>171,764,000</b>		<b>171,764,000</b>
<b>Sub-vote Total</b>						<b>171,764,000</b>		<b>171,764,000</b>		<b>171,764,000</b>		<b>171,764,000</b>		<b>171,764,000</b>
<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	D2701	Shortage of quality infrastructure of health services reduced from 64% to 50% by 2021												
D2701D08	To facilitate construction of Council Hospital by June 2019													

# Other Development Grants

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
	22020101	Cement, bricks and construction materials	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>						<b>1,500,000,000</b>		<b>1,500,000,000</b>		<b>1,500,000,000</b>		<b>1,500,000,000</b>		<b>1,500,000,000</b>
<b>Sub-vote Total</b>						<b>1,500,000,000</b>		<b>1,500,000,000</b>		<b>1,500,000,000</b>		<b>1,500,000,000</b>		<b>1,500,000,000</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 38% to 30 by June 2021											
C0201S01	To conduct quarterly medicine audit to 4 health facilities by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	16	640,000	32	1,280,000	48	1,920,000	52	2,080,000	56	2,240,000
<b>Activity Total</b>						<b>640,000</b>		<b>1,280,000</b>		<b>1,920,000</b>		<b>2,080,000</b>		<b>2,240,000</b>
C0201S03	To facilitate one day quarterly distribution of Proficiency Testing samples to 10 HF's by June 2019													
	21113103	Extra-Duty	Person days	30,000	8	240,000	8	240,000	8	240,000	8	240,000	8	240,000
	22003102	Diesel	Litres	2,000	120	240,000	124	248,000	128	256,000	132	264,000	136	272,000
<b>Activity Total</b>						<b>480,000</b>		<b>488,000</b>		<b>496,000</b>		<b>504,000</b>		<b>512,000</b>
Target		C0202	Good working condition status of medical equipment raised from 22% to 40% by June 2021											
C0202S02	To facilitate renovation of medical stores at Mawande and kitandilio dispensaries by June 2019													
	23001106	Depreciation - Furniture & Fittings	Lumpsum	101,500	1	101,500	2	203,000	2	203,000	2	203,000	2	203,000
<b>Activity Total</b>						<b>101,500</b>		<b>203,000</b>		<b>203,000</b>		<b>203,000</b>		<b>203,000</b>
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021											
C0501S01	To facilitate one day quarterly meeting of Council Blood Transfusion Committee (CBTC) by June 2019													
	21113103	Extra-Duty	Person	30,000	16	480,000	36	1,080,000	36	1,080,000	36	1,080,000	36	1,080,000
<b>Activity Total</b>						<b>480,000</b>		<b>1,080,000</b>		<b>1,080,000</b>		<b>1,080,000</b>		<b>1,080,000</b>
C0501S42	To conduct quarterly district and regional maternal and perinatal audit review meeting by June 2019													
	22010105	Per Diem - Domestic	Person	80,000	12	960,000	20	1,600,000	20	1,600,000	20	1,600,000	20	1,600,000
<b>Activity Total</b>						<b>960,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>
Target		C0502	Infant mortality rate reduced from 3/1000 to 2/1000 per 1000 live birth by 2020											
C0502S03	To facilitate monthly collection and distribution of vacin in all health facilities by June 2019													
	22003102	Diesel	Litres	2,000	300	600,000	1,212	2,424,000	1,224	2,448,000	1,236	2,472,000	1,248	2,496,000
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	24	960,000	24	960,000	24	960,000	24	960,000
<b>Activity Total</b>						<b>840,000</b>		<b>3,384,000</b>		<b>3,408,000</b>		<b>3,432,000</b>		<b>3,456,000</b>

# 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
Target		C0503	Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021											
C0503S22	To conduct active search of AFP in 16 health facilities by June 2019													
	21113103	Extra-Duty	Person	20,000	12	240,000	24	480,000	36	720,000	36	720,000	36	720,000
<b>Activity Total</b>						<b>240,000</b>		<b>480,000</b>		<b>720,000</b>		<b>720,000</b>		<b>720,000</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 health reduced from 42.5 % to 32 % June 2021											
C0901S02	To conduct 4 days orientation on OPRAS contracts to 227 staffs by June 2019													
	21113103	Extra-Duty	Person	30,000	8	240,000	16	480,000	16	480,000	16	480,000	16	480,000
<b>Activity Total</b>						<b>240,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>
C0901S12	To conduct 5 days preparation of personal emolment (PE) budget for public employment from all HF's for the year 2019/2020 by June 2019													
	21113103	Extra-Duty	Perdiem	30,000	15	450,000	15	450,000	15	450,000	15	450,000	15	450,000
<b>Activity Total</b>						<b>450,000</b>		<b>450,000</b>		<b>450,000</b>		<b>450,000</b>		<b>450,000</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 10% to 30% by June 20121											
C1101S02	To conduct quarterly sensitization session to create awareness to primary and secondary schools students on communicable diseases by June 2019.													
	21113103	Extra-Duty	Person	30,000	10	300,000	32	960,000	32	960,000	32	960,000	32	960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	2	200,000	2	200,000	2	200,000	2	200,000
	22003102	Diesel	Litres	2,000	50	100,000	100	200,000	100	200,000	100	200,000	100	200,000
<b>Activity Total</b>						<b>500,000</b>		<b>1,360,000</b>		<b>1,360,000</b>		<b>1,360,000</b>		<b>1,360,000</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 50% to 60% by June 2021											
E0101S08	To conduct one day commemoration of world nurses day by June 2019.													
	22007109	Conference Facilities	Days	460,000	1	460,000	1	460,000	1	460,000	1	460,000	1	460,000
<b>Activity Total</b>						<b>460,000</b>		<b>460,000</b>		<b>460,000</b>		<b>460,000</b>		<b>460,000</b>
E0101S09	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 2 vehicles and 3 Motorcycles by June 2019													
	22021101	Motor Vehicles and Water Craft	Each	540,000	3	1,620,000	6	3,240,000	6	3,240,000	6	3,240,000	6	3,240,000
<b>Activity Total</b>						<b>1,620,000</b>		<b>3,240,000</b>		<b>3,240,000</b>		<b>3,240,000</b>		<b>3,240,000</b>
E0101S10	To conduct 4 days on CCHP Pre- planning meeting with all Stakeholders who support Health in the Council , 22 CHMT/Coopted members and 4 HFC I/Cs from all HF's by June 2019													
	21113103	Extra-Duty	Person	30,000	66	1,980,000	110	3,300,000	110	3,300,000	110	3,300,000	110	3,300,000
	21121103	Food and Refreshment	Person	14,000	60	840,000	110	1,540,000	110	1,540,000	110	1,540,000	110	1,540,000

# 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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	2	400,000	2	400,000	2	400,000	2	400,000
<b>Activity Total</b>						<b>3,020,000</b>		<b>5,240,000</b>		<b>5,240,000</b>		<b>5,240,000</b>		<b>5,240,000</b>
E0101S11	To conduct 2 days monthly Council Health Technical Team -CHTT (CHMT & Copted Members) meeting to 13 CHTT by June. 2019													
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	80	2,400,000	80	2,400,000	80	2,400,000	80	2,400,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>
E0101S12	To submit and share the quarterly/ mid year and annual CCHP implementation reports with RHMTs by June 2019													
	22003102	Diesel	Litres	2,000	80	160,000	240	480,000	244	488,000	248	496,000	252	504,000
	22010105	Per Diem - Domestic	Person days	80,000	18	1,440,000	32	2,560,000	32	2,560,000	32	2,560,000	32	2,560,000
<b>Activity Total</b>						<b>1,600,000</b>		<b>3,040,000</b>		<b>3,048,000</b>		<b>3,056,000</b>		<b>3,064,000</b>
E0101S13	To facilitate submission of CCHP 2018/2019 to regin and National level by June 2019													
	22003102	Diesel	Litres	2,000	200	400,000	600	1,200,000	600	1,200,000	600	1,200,000	600	1,200,000
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>3,200,000</b>		<b>3,200,000</b>		<b>3,200,000</b>		<b>3,200,000</b>
E0101S14	To conduct 1 day capacity building on simple management of financial, record keeping, data management, human resources management, procurement to 12 CHSBs members and 30 HFGCs members from 4 HFs by June 2019													
	22003102	Diesel	Litres	2,000	80	160,000	80	160,000	80	160,000	80	160,000	80	160,000
	22010105	Per Diem - Domestic	Person days	60,000	3	180,000	16	960,000	16	960,000	16	960,000	16	960,000
<b>Activity Total</b>						<b>340,000</b>		<b>1,120,000</b>		<b>1,120,000</b>		<b>1,120,000</b>		<b>1,120,000</b>
E0101S15	To conduct 1 day feedback meeting with 4 HFGC on Health facility plans approved budget by June 2019													
	22010105	Per Diem - Domestic	Person days	60,000	9	540,000	12	720,000	12	720,000	12	720,000	12	720,000
<b>Activity Total</b>						<b>540,000</b>		<b>720,000</b>		<b>720,000</b>		<b>720,000</b>		<b>720,000</b>
E0101S16	To conduct 10 days preparation of CCHP 2019/2020 by CHTT (CHMT & Copted members) by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	6	1,200,000	6	1,200,000	6	1,200,000	6	1,200,000
	22010105	Per Diem - Domestic	Person	80,000	72	5,760,000	84	6,720,000	84	6,720,000	84	6,720,000	84	6,720,000
<b>Activity Total</b>						<b>6,560,000</b>		<b>7,920,000</b>		<b>7,920,000</b>		<b>7,920,000</b>		<b>7,920,000</b>
E0101S17	To Conduct bi annual facility star rating assessments to 16 by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	2	400,000	2	400,000	2	400,000	2	400,000
	22003102	Diesel	Litter	2,000	90	180,000	302	604,000	304	608,000	308	616,000	310	620,000
	22010105	Per Diem - Domestic	Person	60,000	16	960,000	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000
<b>Activity Total</b>						<b>1,340,000</b>		<b>3,404,000</b>		<b>3,408,000</b>		<b>3,416,000</b>		<b>3,420,000</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
E0101S58	To conduct monthly HMIS data validation meeting by June 2019													
	21113103	Extra-Duty	Person	30,000	32	960,000	8	240,000	80	2,400,000	80	2,400,000	80	2,400,000
	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
<b>Activity Total</b>						<b>1,080,000</b>		<b>360,000</b>		<b>2,520,000</b>		<b>2,520,000</b>		<b>2,520,000</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Abuse and neglect among older persons reduced from 34% to 20% by 2021												
F0301S04	To conduct quarterly supportive supervision to DCC and social institutions by June 2019													
	21113103	Extra-Duty	Person	30,000	4	120,000	16	480,000	16	480,000	16	480,000	16	480,000
<b>Activity Total</b>						<b>120,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>
<b>Cost Centre: 508B Council Hospital Services</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 12.6 % to 12.2 % by 2022												
A0201S04	To Conduct quarterly mentoring and coaching on HTC services at Makambako Hospital by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	48	1,920,000	48	1,936,000	49	1,952,000	49	1,968,000	50	1,984,000
<b>Activity Total</b>						<b>1,920,000</b>		<b>1,936,000</b>		<b>1,952,000</b>		<b>1,968,000</b>		<b>1,984,000</b>
A0201S06	To conduct quartelly outreach to 4 health facilities of mavande, mtanga, ikwete and ngamanga on HTC by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	72	2,880,000	72	2,896,000	73	2,912,000	73	2,928,000	74	2,944,000
<b>Activity Total</b>						<b>2,880,000</b>		<b>2,896,000</b>		<b>2,912,000</b>		<b>2,928,000</b>		<b>2,944,000</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 38% to 30 by June 2021												
C0201S04	To procure 12 kits of medicine for 3 dispensaries by June 2019													
	22004102	Drugs and Medicines	kit	22,391,809	1	22,391,809	4	89,567,236	4	89,567,236	4	89,567,236	4	89,567,236
	22004104	Dental Supplies	kit	2,887,277	1	2,887,277	1	2,887,277	1	2,887,277	1	2,887,277	1	2,887,277
	22004105	Hospital Supplies	kit	3,296,683	1	3,296,683	4	13,186,733	4	13,186,733	4	13,186,733	4	13,186,733
	22004107	Laboratory Supplies	kit	2,783,686	1	2,783,686	1	2,783,686	1	2,783,686	1	2,783,686	1	2,783,686
<b>Activity Total</b>						<b>31,359,455</b>		<b>108,424,931</b>		<b>108,424,931</b>		<b>108,424,931</b>		<b>108,424,931</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021												
C0501S03	To procure tools and guideline for Management of IMCI by June 2019.													

# 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
	22004105	Hospital Supplies	Set	1,296,000	1	1,296,000	2	2,592,000	2	2,592,000	2	2,592,000	2	2,592,000
<b>Activity Total</b>						<b>1,296,000</b>		<b>2,592,000</b>		<b>2,592,000</b>		<b>2,592,000</b>		<b>2,592,000</b>
C0501S05 To recruit, mobilize and collect 250 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2019														
	21113103	Extra-Duty	Person	30,000	32	960,000	32	960,000	32	960,000	32	960,000	32	960,000
	22010105	Per Diem - Domestic	Person	80,000	6	480,000	12	960,000	12	960,000	12	960,000	12	960,000
<b>Activity Total</b>						<b>1,440,000</b>		<b>1,920,000</b>		<b>1,920,000</b>		<b>1,920,000</b>		<b>1,920,000</b>
C0501S08 To facilitate procurement of 1 delivery kit by June 2019														
	21113103	Extra-Duty	Person	30,000	40	1,200,000	40	1,212,000	41	1,224,000	41	1,236,000	42	1,248,000
	21121103	Food and Refreshment	Days	50,000	4	200,000	4	220,000	5	240,000	5	260,000	6	280,000
<b>Activity Total</b>						<b>1,400,000</b>		<b>1,432,000</b>		<b>1,464,000</b>		<b>1,496,000</b>		<b>1,528,000</b>
C0501S23 To conduct monthly 5 RCH outreach and mobile services to village which has no health facilities by June 2019														
	21113103	Extra-Duty	Person	30,000	48	1,440,000	72	2,160,000	76	2,280,000	78	2,340,000	80	2,400,000
	22003102	Diesel	Litres	2,000	400	800,000	408	816,000	408	816,000	420	840,000	424	848,000
<b>Activity Total</b>						<b>2,240,000</b>		<b>2,976,000</b>		<b>3,096,000</b>		<b>3,180,000</b>		<b>3,248,000</b>
Target C0502 Infant mortality rate reduced from 3/1000 to 2/1000 per 1000 live birth by 2020														
C0502S01 To conduct follow up to 20 staff who where trained on IMCI LFY by June 2019														
	21113103	Extra-Duty	Person	30,000	12	360,000	12	360,000	12	360,000	12	360,000	12	360,000
	22003102	Diesel	Litres	2,000	60	120,000	60	120,000	60	120,000	60	120,000	60	120,000
<b>Activity Total</b>						<b>480,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>		<b>480,000</b>
Service Output C06 Communicable diseases Managed and Controlled														
Target C0601 TB case detection rate increased from 22 % to 33 % by 2021														
C0601S01 To support communication and transport allowance to 12 community sputum fixers by June 2019														
	22008110	Ground Transport (Bus, Train, Water)	Person	12,000	48	576,000	48	576,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>576,000</b>		<b>576,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output C07 Non – Communicable Disease Control Managed and Controlled														
Target C0701 Prevalence of Acute and Chronic respiratory diseases reduced from 3 % to 2% by 2021														
C0701S01 To procure 5 FIRST AID Kits by June 2019														
	31122205	Medical Equipment	Each	1,407,351	1	1,407,351	1	1,548,086	1	1,688,821	1	1,829,556	1	1,970,291
<b>Activity Total</b>						<b>1,407,351</b>		<b>1,548,086</b>		<b>1,688,821</b>		<b>1,829,556</b>		<b>1,970,291</b>
Service Output C08 Treatment and care of other common diseases of local														
Target C0801 Prevalence of oral diseases among OPD cases reduced from 3% to 1% by June 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
C0801S08	To conduct Monthly health education on proper oral hygiene to 1000 pupils in 10 primary schools by June 2019													
	22003102	Diesel	Litres	2,000	80	160,000	80	160,000	84	168,000	88	176,000	88	176,000
	22010105	Per Diem - Domestic	Person	40,000	12	480,000	16	656,000	17	672,000	17	688,000	18	704,000
<b>Activity Total</b>						<b>640,000</b>		<b>816,000</b>		<b>840,000</b>		<b>864,000</b>		<b>880,000</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 health reduced from 42.5 % to 32 % June 2021												
C0901S03	To conduct 3 days orientation on OPRAS and sign OPRAS contracts to 150 health staff by June 2019													
	21113103	Extra-Duty	Person	120,000	20	2,400,000	20	2,400,000	20	2,400,000	20	2,400,000	20	2,400,000
	21121103	Food and Refreshment	Person	10,000	60	600,000	61	611,000	6	62,000	6	62,000	6	63,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	88,649	1	88,649	1	88,649	1	88,649	1	88,649	1	88,649
<b>Activity Total</b>						<b>3,088,649</b>		<b>3,099,649</b>		<b>2,550,649</b>		<b>2,550,649</b>		<b>2,551,649</b>
C0901S11	To support 3 HMT and to attend short courses management meetings by Jun 2019													
	22010105	Per Diem - Domestic	Person	100,000	18	1,800,000	25	2,460,000	25	2,520,000	26	2,580,000	26	2,640,000
<b>Activity Total</b>						<b>1,800,000</b>		<b>2,460,000</b>		<b>2,520,000</b>		<b>2,580,000</b>		<b>2,640,000</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 10% to 30% by June 20121												
C1101S03	To conduct community health promotion non communicable diseases in 4 wards around hospital by June 2019													
	22003102	Diesel	Litres	2,000	160	320,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	8	320,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>640,000</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	Sanitation facility coverage increased from 22% to 45% by 2021												
D0502S14	To to facilitate procurement 4 set of essential cleanliness equipment and disinfectants for Makambako Hospital by June 2019													
	22001113	Cleaning Supplies	Set	1,115,877	1	1,115,877	1	1,115,877	1	1,115,877	1	1,115,877	1	1,115,877
<b>Activity Total</b>						<b>1,115,877</b>		<b>1,115,877</b>		<b>1,115,877</b>		<b>1,115,877</b>		<b>1,115,877</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 50% to 60% by June 2021												
E0101S39	To facilitate referral services for 200 patients from Makambako Hospital to Regional referral hospital annual by June 2019													
	21113103	Extra-Duty	Person	30,000	24	720,000	24	720,000	24	720,000	24	720,000	24	720,000
	22003102	Diesel	Litter	2,000	1,400	2,800,000	1,400	2,800,000	1,400	2,800,000	800	1,600,000	800	1,600,000

# 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
	22023105	Outsource maintenance contract services	Each	500,000	4	2,000,000	5	2,400,000	4	2,000,000	4	2,000,000	4	2,000,000
<b>Activity Total</b>						<b>5,520,000</b>		<b>5,920,000</b>		<b>5,520,000</b>		<b>4,320,000</b>		<b>4,320,000</b>
<b>Cost Centre: 508C Voluntary Agency Hospital</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 88 to 32 per 100,000 live birth by year 2021												
C0501S40	To support provision of fordable and accessible maternal and child health services in 1 VAH by June 2019													
	26312107	Health Transfers	Each	4,335,250	4	17,341,000	1	4,335,250	1	4,335,250	1	4,335,250	1	4,335,250
<b>Activity Total</b>						<b>17,341,000</b>		<b>4,335,250</b>		<b>4,335,250</b>		<b>4,335,250</b>		<b>4,335,250</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 12.6 % to 12.2 % by 2022												
A0201S08	To conduct HBC to 98 PLHIV so as to strengthen care and treatment by June 2019													
	21113103	Extra-Duty	Person	30,000	8	240,000	8	240,000	8	240,000	8	240,000	8	240,000
	22003102	Diesel	Litres	2,000	20	40,000	20	40,000	20	40,000	20	40,000	20	40,000
<b>Activity Total</b>						<b>280,000</b>		<b>280,000</b>		<b>280,000</b>		<b>280,000</b>		<b>280,000</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 38% to 30 by June 2021												
C0201S05	To facilitate procurement of 4 kit of medicine for Mbugani dispensary by June 2019													
	22004102	Drugs and Medicines	kit	15,740,071	3	47,220,213	3	47,220,213	3	47,220,213	3	47,220,213	3	47,220,213
	22004105	Hospital Supplies	kit	785,870	2	1,571,740	2	1,571,740	2	1,571,740	2	1,571,740	2	1,571,740
	22004107	Laboratory Supplies	kit	1,547,229	1	1,547,229	1	1,547,229	1	1,547,229	1	1,547,229	1	1,547,229
	22028101	Medical and Laboratory equipment	kit	342,618	1	342,618	1	342,618	1	342,618	1	342,618	1	342,618
<b>Activity Total</b>						<b>50,681,799</b>		<b>50,681,799</b>		<b>50,681,799</b>		<b>50,681,799</b>		<b>50,681,799</b>
C0201S18	To facilitate procurement of 1 set of microscope by June 2019													
	22028101	Medical and Laboratory equipment	Set	780,947	1	780,947	1	780,947	1	780,947	1	780,947	1	780,947
<b>Activity Total</b>						<b>780,947</b>		<b>780,947</b>		<b>780,947</b>		<b>780,947</b>		<b>780,947</b>
C0201S21	To facilitate quarterly collection of medicine from MSD and other suppliers to facility by June 2019													
	22003102	Diesel	Litres	6,000	375	2,250,000	530	3,180,000	539	3,234,000	545	3,270,000	554	3,324,000

# 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
	22010105	Per Diem - Domestic	Person	1,620,000	3	4,860,000	3	4,860,000	3	4,860,000	3	4,860,000	3	4,860,000
<b>Activity Total</b>						<b>7,110,000</b>		<b>8,040,000</b>		<b>8,094,000</b>		<b>8,130,000</b>		<b>8,184,000</b>
Target		C0202 Good working condition status of medical equipment raised from 22% to 40% by June 2021												
C0202S01		To renovate medical store at Manga dispensary by June 2019												
	22019110	Outsource Maintenance Contract Services	Each	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
<b>Activity Total</b>						<b>150,000</b>		<b>150,000</b>		<b>150,000</b>		<b>150,000</b>		<b>150,000</b>
Service Output		C05 Reproductive and Child Health care improved												
Target		C0501 Maternal mortality rate reduced from 88 to 32 per 100,000 live birth by year 2021												
C0501S34		To attend council maternal audit meeting by June 2019												
	21113103	Extra-Duty	Person days	30,000	8	240,000	8	240,000	8	240,000	8	240,000	8	240,000
	22010105	Per Diem - Domestic	Person days	120,000	11	1,320,000	16	1,920,000	16	1,920,000	16	1,920,000	16	1,920,000
<b>Activity Total</b>						<b>1,560,000</b>		<b>2,160,000</b>		<b>2,160,000</b>		<b>2,160,000</b>		<b>2,160,000</b>
C0501S35		To conduct RCH mobile and outreach services by June 2019												
	21113103	Extra-Duty	Person	75,000	60	4,500,000	60	4,500,000	60	4,500,000	60	4,500,000	60	4,500,000
	22003101	Petrol	Litres	2,000	60	120,000	60	120,000	60	120,000	60	120,000	60	120,000
	22003102	Diesel	Litres	2,000	83	166,780	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,786,780</b>		<b>4,620,000</b>		<b>4,620,000</b>		<b>4,620,000</b>		<b>4,620,000</b>
C0501S36		To conduct community health promotion on RCH services by June 2019												
	21113103	Extra-Duty	Person days	45,000	40	1,800,000	40	1,800,000	40	1,800,000	44	1,980,000	44	1,980,000
	22003102	Diesel	Litres	2,000	160	320,000	160	320,000	160	320,000	160	320,000	160	320,000
<b>Activity Total</b>						<b>2,120,000</b>		<b>2,120,000</b>		<b>2,120,000</b>		<b>2,300,000</b>		<b>2,300,000</b>
C0501S39		To procure 1 delivery kit by June 2019												
	22004108	Specialised Medical Supplies	kit	1,653,215	1	1,653,215	1	1,653,215	1	1,653,215	1	1,653,215	1	1,653,215
	22028101	Medical and Laboratory equipment	Set	1,800,000	2	3,600,000	2	3,600,000	2	3,600,000	2	3,600,000	2	3,600,000
<b>Activity Total</b>						<b>5,253,215</b>		<b>5,253,215</b>		<b>5,253,215</b>		<b>5,253,215</b>		<b>5,253,215</b>
C0501S41		To support referral of maternal cases which fail in normal delivery by June 2019												
	21113103	Extra-Duty	Person	15,000	18	270,000	24	360,000	24	360,000	24	360,000	24	360,000
	22003102	Diesel	Litter	6,000	1,080	6,480,000	889	5,334,000	900	5,400,000	912	5,472,000	924	5,544,000
	22010105	Per Diem - Domestic	Person	60,000	9	540,000	12	720,000	12	720,000	12	720,000	12	720,000
<b>Activity Total</b>						<b>7,290,000</b>		<b>6,414,000</b>		<b>6,480,000</b>		<b>6,552,000</b>		<b>6,624,000</b>

# 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
Target		C0502	Infant mortality rate reduced from 3/1000 to 2/1000 per 1000 live birth by 2020											
C0502S04	To procure essential medicine for IMCI by June 2019													
	22004108	Specialised Medical Supplies	kit	780,000	1	780,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>780,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0503	Under five mortality rate reduced from 1/1000 to 0.5/1000 by June 2021											
C0503S20	To conduct immunization week in 3 villages by June 2019													
	21113103	Extra-Duty	Person days	45,000	36	1,620,000	28	1,260,000	36	1,620,000	36	1,620,000	24	1,080,000
	22003102	Diesel	Litres	2,000	40	80,000	40	80,000	42	84,000	42	84,800	46	92,000
<b>Activity Total</b>						<b>1,700,000</b>		<b>1,340,000</b>		<b>1,704,000</b>		<b>1,704,800</b>		<b>1,172,000</b>
C0503S21	To refill 64 LPG cylinders for vaccine refrigerators by June 2019													
	22002103	Natural Gas	Each	195,000	36	7,020,000	36	7,020,000	36	7,020,000	36	7,020,000	36	7,020,000
<b>Activity Total</b>						<b>7,020,000</b>		<b>7,020,000</b>		<b>7,020,000</b>		<b>7,020,000</b>		<b>7,020,000</b>
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 22 % to 33 % by 2021											
C0601S02	To support communication and transport allowance to 4 community sputum fixers by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	40,000	40	1,600,000	40	1,600,000	40	1,600,000	40	1,600,000	40	1,600,000
<b>Activity Total</b>						<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>		<b>1,600,000</b>
Target		C0602	Prevalence rate of malaria case reduced from 0.687% to 0.2% by June 2021											
C0602S01	To procure 10 liters of rover side ( Vivadudu) for dispensary surrounding by June 2019													
	22004109	Medical Gases and Chemicals	Litres	39,600	30	1,188,000	10	396,000	10	396,000	10	396,000	10	396,000
<b>Activity Total</b>						<b>1,188,000</b>		<b>396,000</b>		<b>396,000</b>		<b>396,000</b>		<b>396,000</b>
Target		C0603	Proportion of STI cases reduced from 2.1 to 1.5 by 2021											
C0603S01	To procure 1 kit of essential medicine for management of STI by June 2019													
	22004108	Specialised Medical Supplies	kit	2,768,238	3	8,304,713	3	8,304,713	3	8,304,713	3	8,304,713	3	8,304,713
<b>Activity Total</b>						<b>8,304,713</b>		<b>8,304,713</b>		<b>8,304,713</b>		<b>8,304,713</b>		<b>8,304,713</b>
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	Prevalence of Acute and Chronic respiratory diseases reduced from 3 % to 2% by 2021											
C0701S05	To conduct community health sensitization with 6 community health work to 3 villages on important of using ITNs to eliminate malaria by Juni 2017													
	22003102	Diesel	Litres	2,000	40	80,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0702	Prevalence rate of Cardiovascular diseases reduced from 2% to 1% by 2021%											

# Health Sector Basket Fund - HSBF

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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
C0702S02	To procure special kit of medicine for management of NCDs by June 2018													
	22004102	Drugs and Medicines	kit	2,289,991	3	6,869,973	3	6,869,973	3	6,869,973	3	6,869,973	3	6,869,973
<b>Activity Total</b>						<b>6,869,973</b>		<b>6,869,973</b>		<b>6,869,973</b>		<b>6,869,973</b>		<b>6,869,973</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of oral diseases among OPD cases reduced from 3% to 1% by June 2021												
C0801S01	To conduct school dental services with dental surgeon by 2019													
	21113103	Extra-Duty	Person	90,000	16	1,440,000	24	2,160,000	24	2,160,000	24	2,160,000	24	2,160,000
	22010105	Per Diem - Domestic	Person	180,000	8	1,440,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
<b>Activity Total</b>						<b>2,880,000</b>		<b>4,320,000</b>		<b>4,320,000</b>		<b>4,320,000</b>		<b>4,320,000</b>
Target	C0803	Prevalence of eye diseases among OPD cases reduced from 1.2 % to 0.8 % by June 2020												
C0803S01	To conduct quarterly school eye screening in 2 primary school around facility by June 2019													
	21113103	Extra-Duty	Person	90,000	20	1,800,000	24	2,160,000	24	2,160,000	24	2,160,000	24	2,160,000
	22010105	Per Diem - Domestic	Person	180,000	10	1,800,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
<b>Activity Total</b>						<b>3,600,000</b>		<b>4,320,000</b>		<b>4,320,000</b>		<b>4,320,000</b>		<b>4,320,000</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 2.5% to 1% by June 2021												
C1301S02	To conduct community bases health education on impact of taking local herbs during last stage of pregnancy in 2 village with high number of traditional hears by June 2019													
	21113103	Extra-Duty	Person days	30,000	9	270,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	90,000	1	90,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	2	120,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>480,000</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	Sanitation facility coverage increased from 22% to 45% by 2021												
D0502S21	To facilitate procurement of cleaning supplies by June 2019													
	22001113	Cleaning Supplies	Set	500,000	10	5,000,000	12	6,000,000	12	6,000,000	12	6,000,000	12	6,000,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</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 50% to 60% by June 2021												
E0101S50	To prepare budget for the financial year 208/2019 by June 2019													
	21113103	Extra-Duty	Person	90,000	120	10,800,000	120	10,800,000	120	10,800,000	120	10,800,000	120	10,800,000

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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
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	476,932	3	1,430,796	3	1,430,796	3	1,430,796	3	1,430,796	3	1,430,796
	22010105	Per Diem - Domestic	Person	180,000	56	10,080,000	40	7,200,000	40	7,200,000	40	7,200,000	40	7,200,000
<b>Activity Total</b>						<b>22,310,796</b>		<b>19,430,796</b>		<b>19,430,796</b>		<b>19,430,796</b>		<b>19,430,796</b>
E0101S51	To conduct quarterly HFGC meeting by June 2019													
	21113103	Extra-Duty	Person	90,000	84	7,560,000	84	7,560,000	84	7,560,000	84	7,560,000	84	7,560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	407,355	1	407,355	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>7,967,355</b>		<b>7,560,000</b>		<b>7,560,000</b>		<b>7,560,000</b>		<b>7,560,000</b>
E0101S52	To facilitate payment of allowance to staff who submit monthly DHIS and financial report and conduct bank transaction at Council level by June 2019													
	21113103	Extra-Duty	Person days	90,000	48	4,320,000	72	6,480,000	72	6,480,000	72	6,480,000	72	6,480,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	48	240,000	48	240,000	48	240,000	48	240,000	48	240,000
<b>Activity Total</b>						<b>4,560,000</b>		<b>6,720,000</b>		<b>6,720,000</b>		<b>6,720,000</b>		<b>6,720,000</b>
E0101S59	To print 40 copies of HMIS books by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22001103	Printing and Photocopy paper	Each	12,000	80	960,000	80	960,000	80	960,000	80	960,000	80	960,000
	22001109	Printing and Photocopying Costs	Set	80,021	62	4,961,288	80	6,401,662	80	6,401,662	80	6,401,662	80	6,401,662
<b>Activity Total</b>						<b>6,321,288</b>		<b>7,761,662</b>		<b>7,761,662</b>		<b>7,761,662</b>		<b>7,761,662</b>
E0101S60	To conduct ruten maintenance of solar panel by June 2019													
	22020111	Outsource Maintenance Contract Services	Lumpsum	2,076,448	2	4,152,896	2	4,152,896	2	4,152,896	2	4,152,896	2	4,152,896
<b>Activity Total</b>						<b>4,152,896</b>		<b>4,152,896</b>		<b>4,152,896</b>		<b>4,152,896</b>		<b>4,152,896</b>
E0101S62	To procure 1 set of printer by June 2019													
	22024101	Computers, printers, scanners, and other computer related equipment	Set	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>
E0101S63	To facilitate preparation of financial and technical report and FFARs entry by June 2019													
	21113103	Extra-Duty	Person	90,000	48	4,320,000	64	5,760,000	32	2,880,000	32	2,880,000	32	2,880,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	746,644	3	2,239,932	4	2,986,576	2	1,493,288	4	2,986,576	4	2,986,576
	22010105	Per Diem - Domestic	Person	180,000	36	6,480,000	40	7,200,000	24	4,320,000	24	4,320,000	24	4,320,000
<b>Activity Total</b>						<b>13,039,932</b>		<b>15,946,576</b>		<b>8,693,288</b>		<b>10,186,576</b>		<b>10,186,576</b>
E0101S64	To conduct 2 days orientation on simple financial management to 4 HCWs by June 2019													
	21113103	Extra-Duty	Person	90,000	24	2,160,000	24	2,160,000	16	1,440,000	16	1,440,000	16	1,440,000

# Health Sector Basket Fund - HSBF

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		<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>
	22003102	Diesel	Litres	4,000	80	320,000	80	320,000	80	320,000	80	320,000	80	320,000
	22010105	Per Diem - Domestic	Person	180,000	16	2,880,000	8	1,440,000	8	1,440,000	8	1,440,000	8	1,440,000
<b>Activity Total</b>						<b>5,360,000</b>		<b>3,920,000</b>		<b>3,200,000</b>		<b>3,200,000</b>		<b>3,200,000</b>
Objective		I Emergency and Disaster Management Improved												
Service Output		I01 Strengthen disease surveillance and case management of specific epidemic diseases												
Target		I0101 Improved capacity of health facilities in managing emerges by 65% by 2021												
I0101S05	To conduct 2 days to 2 staff on job training of Notifiable diseases and how to handle emergence on epidemic diseases by June 2019													
	21113103	Extra-Duty	Person	60,000	12	720,000	4	240,000	4	240,000	4	240,000	4	240,000
<b>Activity Total</b>						<b>720,000</b>		<b>240,000</b>		<b>240,000</b>		<b>240,000</b>		<b>240,000</b>
I0101S06	To procure 1 kit for managing injuries in Health facilities by Juni 2019													
	22004108	Specialised Medical Supplies	kit	490,000	3	1,470,000	3	1,470,000	3	1,470,000	3	1,470,000	2	980,000
<b>Activity Total</b>						<b>1,470,000</b>		<b>1,470,000</b>		<b>1,470,000</b>		<b>1,470,000</b>		<b>980,000</b>
<b>Sub-vote Total</b>						<b>288,293,527</b>		<b>373,789,371</b>		<b>368,267,818</b>		<b>369,430,641</b>		<b>369,087,576</b>