

The Unted Republic of Tanzania

Form 3B: Activity Costing Sheet

Makambako TC

Own Sources

Sub-vote No: 5000 Administration and General

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	nd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l 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
	_					Cost Centre: 500	A Gene	eral Administration		· · · · · · · · · · · · · · · · · · ·		· · · · · ·		
Objective		E Good Gover	nance and Admi	nistrative Services Enha	anced									
Service Outpu	ut	E06 Transparence	y and accountab	ility maintained										
Target		E0608 Performance	and Accountabi	ility for Town Director a	nd Head o	f Department improved by J	June 2021.							
E0608S01	To facilitate To	wn Director with Statutory allowance	s 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
Activity Tota	l			<u></u>		5,940,000		8,520,000		8,640,000		8,760,000		8,880,000
E0608S02	To facilitate He	ead of Department with Statutory allo	wances by June	2019		· !		·		·			I	
	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
Activity Tota	I					6,540,000		10,380,000		10,650,000		10,920,000		11,190,000
Service Outpu	ut		vorking environm	•		0000								
Target	To fosilitate pr			n Department improved		ar, 2022								
E1002S06	To facilitate pr	eparation and submission of PE and		ent Budget by June 20	19.									
	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
Activity Tota						1,200,000		1,800,000		2,400,000		3,200,000		4,000,000
E1002S07	To facilitate 2	recruitment board meeting by June 2	019.											
	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

		Requ	ired Inputs		Annua	l budget Estimates 2018/19	Forward	l budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l 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
Activity Tota	l	1				1,550,000		1,600,000		1,650,000		1,660,000		1,700,000
E1002S08	To facilitate pa	yments for 10 contracted causal la	abors by June 2019	l.		· · · · · · ·	`			·				
	21111101	Civil Servants	Month	300,000	10	3,000,000	11	3,300,000	12	3,600,000	13	3,900,000	14	4,200,00
	21211105	National Health Insurance Schemes(NHIF)	Month	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,00
	22018106	Direct labour (contracted or casual hire)	Month	55,136	1	55,136	2	110,272	3	165,408	4	220,544	5	275,68
Activity Total	I					3,355,136		4,010,272		4,665,408		5,320,544		5,975,68
E1002S09	To conduct 30	Council Management Team (CMT)) and attending Sta	nding Committee by Ju	une 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
Activity Tota						4,000,000		4,800,000		5,200,000		5,600,000		6,000,000
E1002S10	To facilitate the	e Council being a member of Local	Government Autho	prity Bank by June, 201	9			I		·				
	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
Activity Tota						18,000,000		19,800,000		21,600,000		23,400,000		25,200,000
Target		E1007 Working Er	nvironment in Maka	mbako Town Council	improved fro	om 70% to 100% by June	2022			I Į				
E1007S02	To facilitate Ac	dminstration Department to Meet da	aily expenses by Ju	ne 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

		Req	uired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d 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
Activity Tota						31,884,462		70,318,924		80,163,386		90,447,848		100,202,310
Target		E1008 Payment of	of statutory contribu	tions of ALAT TAIFA	by June 20	21.		1						
E1008S01	To facilitate A	dministration Department to pay sta	atutory contribution	of ALAT TAIFA by Ju	ne 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
Activity Tota						2,140,000		4,280,000		6,420,000		8,560,000		10,700,000
Target		E1011 Council go	ood governance en	nanced by June 2021										
E1011S01	To facilitate Co	ouncillors Monthly allowance by Ju	ne 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
Activity Total	<u></u>	4				62,180,002		6,528,900,210		6,839,800,220		7,150,700,230		7,461,600,240
E1011S02	To conduct 6	Fown 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
Activity Tota		<u>.</u>	l			3,600,000		4,000,000		4,800,000		5,200,000		6,000,000
E1011S03	To conduct 6 I	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
Activity Total	<u> </u>					8,000,000		4,880,000		5,360,000		5,840,000		6,320,000
E1011S04	1	Intergrity committee by June 2019												
21011001		Sitting Allowance	Person	40,000	5	200,000	20	800,000	20	800,000	20	800,000	20	800,000
	21113114							· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·				
	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
Activity Tota	i					2,000,000		4,400,000		5,200,000		5,600,000		6,000,000
E1011S05	To cunduct 2 I	and Distribution Committee by Ju	ne 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
Activity Tota						2,880,000		2,880,000		2,880,000		2,880,000		2,880,000
E1011S06	To facilitate re	sponsibilities allowance for 6 Cour	cillors head of stan	ding Committees by Ju	ine 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
Activity Tota	l					1,440,000		5,760,000		5,760,000		5,760,000		5,760,000
Target		E1012 Performar	ice and accountabi	lity of Town Director an	d Head of	Department improved by Ju	une, 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

		Requir	red Inputs		Annı	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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	100,000	10	1,000,000	12	1,200,000	13	1,300,000	14	1,400,000	15	1,500,000
Activity Tota			days		. <u></u>	2,690,400		6,800,000		9,340,000		11,860,000		5,400,000
E1012S01	To facilitate Di	istrict Consultative Committee by Jun	e 2019.			1	1	1		<u> </u>		I [
	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
Activity Tota			- uays			3,600,000		9,100,000		10,500,000		11,900,000		13,300,000
						Cost Centre: 500B	Human	Resource Operations						
Objective Service Outpu Target A0113S02	1	A01 Health of sta	unselling and Te	esting services on HIV/		i0 staffs improved by June 2 fs by June 2019	2021.							
Service Outpu Target	1	A01 Health of sta A0113 Training, Cou day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers,	Iffs enhanced unselling and Te	esting services on HIV/			2021.	1,040,000 800,000	159 9	1,590,000	216	2,160,000 3,200,000	275 25	2,750,000
Service Outpu Target	To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cou day awareness training on HIV/AIDS Food and Refreshment	Iffs enhanced unselling and Te transmission me Person	esting services on HIV/A ethods and prevention 10,000	to 30 staff	fs by June 2019 500,000	104					· · · · · · · · · · · · · · · · · · ·		5,000,000
Service Outpu Target A0113S02	To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	Iffs enhanced unselling and Te transmission me Person Set	esting services on HIV/A ethods and prevention 10,000	to 30 staff 50 1	fs by June 2019 500,000 200,000 700,000	104	800,000		1,800,000		3,200,000		5,000,000
Service Outpu Target A0113S02 Activity Tota	To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law er	Iffs enhanced unselling and Te transmission me Person Set i-Corruption Imp	esting services on HIV// ethods and prevention 10,000 200,000	to 30 staff 50 1	fs by June 2019 500,000 200,000 700,000	104	800,000		1,800,000		3,200,000		5,000,000
Service Output Target A0113S02 Activity Tota Objective Service Output Target	To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law e B0105 Awareness c	Iffs enhanced unselling and Te transmission me Person Set i-Corruption Imp enhanced of Anti-corruptior	esting services on HIV/A ethods and prevention 10,000 200,000 lementation Strategy Ethol n Strategy at working PI	to 30 staff 50 1 nhanced a	fs by June 2019 500,000 200,000 700,000	104	800,000 1,840,000		1,800,000		3,200,000		
Service Output Target A0113S02 Activity Tota Objective Service Output	To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS God and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law er	Iffs enhanced unselling and Te transmission me Person Set i-Corruption Imp enhanced of Anti-corruptior	esting services on HIV/A ethods and prevention 10,000 200,000 lementation Strategy Ethol n Strategy at working PI	to 30 staff 50 1 nhanced a	fs by June 2019 500,000 200,000 700,000 and Sustained	104	800,000 1,840,000		1,800,000		3,200,000		5,000,000
Service Output Target A0113S02 Activity Tota Objective Service Output Target	To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS Image: Correct corret	Iffs enhanced unselling and Te transmission me Person Set i-Corruption Imp enhanced of Anti-corruptior	esting services on HIV/A ethods and prevention 10,000 200,000 lementation Strategy Ethol n Strategy at working PI	to 30 staff 50 1 nhanced a	fs by June 2019 500,000 200,000 700,000 and Sustained	104	800,000 1,840,000		1,800,000		3,200,000		5,000,000
Service Output Target A0113S02 Activity Tota Objective Service Output Target	To conduct 1 (21121103 22001101 It To conduct 1 (A01 Health of sta A0113 Training, Coi day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law e B0105 Awareness co day Training on petty and grant corrugt	Iffs enhanced unselling and Te transmission me Person Set i-Corruption Imp enhanced of Anti-corruptior ption to 66 staffs	esting services on HIV// ethods and prevention 10,000 200,000 lementation Strategy E n Strategy at working PI s by June 2019	to 30 staff	fs by June 2019 500,000 200,000 700,000 and Sustained ased from 50% to 95 % by t	104 4 he year ,202	800,000 1,840,000 21	9	1,800,000 3,390,000	16	3,200,000 5,360,000	25	5,000,000 7,750,000
Service Output Target A0113S02 Activity Tota Objective Service Output Target	To conduct 1 (21121103 22001101 J To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Coi day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law e B0105 Awareness c day Training on petty and grant corrug Food and Refreshment Office Consumables (papers, pensitive)	Iffs enhanced unselling and Te transmission me Set i-Corruption Imp enhanced of Anti-corruptior ption to 66 staffs Person	esting services on HIV/A ethods and prevention 10,000 200,000 lementation Strategy E n Strategy at working PI s by June 2019 10,000	to 30 staff	fs by June 2019 500,000 200,000 700,000 and Sustained ased from 50% to 95 % by t 500,000	104 4 he year ,202 104	800,000 1,840,000 21 1,040,000	9	1,800,000 3,390,000 1,590,000	16 220	3,200,000 5,360,000 2,200,000	25	5,000,000 7,750,000 2,800,000
Service Output Target A0113S02 Activity Tota Objective Service Output Target B0105C01 Activity Tota Target	To conduct 1 (21121103 22001101 I I I To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law e B0105 Awareness c day Training on petty and grant corrup Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	Iffs enhanced unselling and Te transmission me Set i-Corruption Imp enhanced of Anti-corruptior ption to 66 staffs Person Set	esting services on HIV// ethods and prevention 10,000 200,000 lementation Strategy E n Strategy at working PI s by June 2019 10,000 200,000 and Corruption to 10 Ad	to 30 staff 50 1 nhanced a ace increa 50 1	fs by June 2019 500,000 200,000 700,000 and Sustained ased from 50% to 95 % by t 500,000 200,000	104 4 he year ,202 104 2	800,000 1,840,000 21 1,040,000 400,000 1,440,000	9	1,800,000 3,390,000 1,590,000 600,000	16 220	3,200,000 5,360,000 2,200,000 800,000	25	5,000,000 7,750,000 2,800,000 1,000,000
Service Output Target A0113S02 Activity Tota Objective Service Output Target B0105C01 Activity Tota	To conduct 1 (21121103 22001101 I I I To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS God and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law e B0105 Awareness c day Training on petty and grant corrup Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	Iffs enhanced unselling and Te transmission me Set i-Corruption Imp enhanced of Anti-corruptior ption to 66 staffs Person Set	esting services on HIV// ethods and prevention 10,000 200,000 lementation Strategy E n Strategy at working PI s by June 2019 10,000 200,000 and Corruption to 10 Ad	to 30 staff 50 1 nhanced a ace increa 50 1	fs by June 2019 500,000 200,000 and Sustained ased from 50% to 95 % by t 500,000 200,000 700,000	104 4 he year ,202 104 2	800,000 1,840,000 21 1,040,000 400,000 1,440,000	9	1,800,000 3,390,000 1,590,000 600,000	16 220	3,200,000 5,360,000 2,200,000 800,000	25	5,000,000 7,750,000 2,800,000 1,000,000
Service Output Target A0113S02 Activity Tota Objective Service Output Target B0105C01 Activity Tota Target	To conduct 1 (21121103 22001101 I I I To conduct 1 (21121103 22001101	A01 Health of sta A0113 Training, Cor day awareness training on HIV/AIDS day awareness training on HIV/AIDS Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) B National Anti B01 Rule of law e B0105 Awareness c day Training on petty and grant corrup Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	Iffs enhanced unselling and Te transmission me Set i-Corruption Imp enhanced of Anti-corruptior ption to 66 staffs Person Set on Petty and Gra ption to 66 staffs Set	esting services on HIV// ethods and prevention 10,000 200,000 lementation Strategy E n Strategy at working PI s by June 2019 10,000 200,000 and Corruption to 10 Ad	to 30 staff 50 1 nhanced a ace increa 50 1	fs by June 2019 500,000 200,000 and Sustained ased from 50% to 95 % by t 500,000 200,000 700,000	104 4 he year ,202 104 2	800,000 1,840,000 21 1,040,000 400,000 1,440,000	9	1,800,000 3,390,000 1,590,000 600,000	16 220	3,200,000 5,360,000 2,200,000 800,000	25	5,000,000 7,750,000 2,800,000 1,000,000

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	d 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		C4204 To facilitate s	5 Administration	Department Staffs and	10 Suppo	rting Staff with Fringe benef	its by June	2019.		II		I		
C4204S02	To facilitate 5	Administration Department Staffs and	d 10 Supporting	Staff with Fringe benefit	s 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	36,000,00
	21113115	Subsistance Allowance	Person	257,107	16	4,113,712	40	10,284,280	12	3,085,284	20	5,142,140	30	7,713,21
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	44	5,280,000	72	8,640,000	100	12,000,000	130	15,600,00
	22014106	Gifts and Prizes	Person	300,000	1	300,000	4	1,200,000	9	2,700,000	16	4,800,000	25	7,500,00
Activity Tota	I					12,813,712		29,964,280		34,405,284		50,022,140		66,813,21
Service Outpu Target E1002C01				on Department improved	d by the ye	ear, 2022								
	22008102	Tuition Fees	Person	750,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,00
	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	4	240,000	16	960,000	27	1,620,000	40	2,400,000	60	3,600,00
	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	2,000,00
Activity Tota	<u></u>			·······		3,740,000		4,460,000		5,120,000		5,900,000		7,100,00
E1002S01	To prepare mo	onthly, quarterly and annual personne	el report PE, HCI	VIS, and OC budget by	June 2019	9				·			ł	
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	85	2,550,000	90	2,700,000	95	2,850,000	100	3,000,00
	22010105	Per Diem - Domestic	Person	100,000	14	1,400,000	14	1,400,000	16	1,600,000	16	1,600,000	18	1,800,00
Activity Tota	I					3,800,000		3,950,000		4,300,000		4,450,000		4,800,00
E1002S02	To support 10	employees with fringe benefits and o	other incentives b	oy 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	4,620,00
Activity Total	I					3,300,000		3,630,000		3,960,000		4,290,000		4,620,00
E1002S03	To facilitate 5 a	administration staff to attend meeting	s and professior	nal 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	1,500,00
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	10	300,000	15	450,000	20	600,000	25	750,000	30	900,00
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	24	2,400,000	39	3,900,000	56	5,600,000	75	7,500,00
Activity Tota	I					2,800,000		4,350,000		6,000,000		7,850,000		9,900,00
E1002S11	To facilitate Ac	dministration Department to Meet dail	ly expenses by J	lune 2018.						1				
	21113129	Moving Expenses	Person	2,258,546	1	2,258,546	4	9,034,184	4	9,034,184	4	9,034,184	4	9,034,18
	21121103	Food and Refreshment	Person	12,000	50	600,000	108	1,296,000	168	2,016,000	240	2,880,000	435	5,220,00

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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	3,000,00
	22001107	Financial Forms	Set	150,000	1	150,000	6	900,000	12	1,800,000	20	3,000,000	30	4,500,00
	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	53,750,00
	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	24,000,00
	22001113	Cleaning Supplies	Set	200,000	5	1,000,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000,00
	22002101	Electricity	Month	150,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,00
	22002102	Water Charges	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,00
	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	5,600,00
	22006106	Laundry and Cleaning	Quarterly	200,000	6	1,200,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000,00
	22007109	Conference Facilities	Days	180,000	6	1,080,000	12	2,160,000	18	3,240,000	24	4,320,000	30	5,400,00
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	44	4,400,000	69	6,900,000	96	9,600,000	125	12,500,00
	22012105	Advertising and Publication	Each	150,000	2	300,000	6	900,000	12	1,800,000	20	3,000,000	30	4,500,00
	22012109	Telephone Charges (Land Lines)	Month	120,000	6	720,000	24	2,880,000	36	4,320,000	48	5,760,000	60	7,200,00
	22032110	Insurance Expenses	Annually	1,500,000	1	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	3	4,500,00
	22032111	Burial Expenses	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,00
	22032122	Suppliers Debts	Each	3,000,000	1	3,000,000	4	12,000,000	9	27,000,000	16	48,000,000	25	75,000,00
	28221113	ALAT Contribution	Annually	2,000,000	1	2,000,000	4	8,000,000	9	18,000,000	16	32,000,000	25	50,000,00
	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	25,000,00
	31221105	Spareparts and tyres	Each	600,000	2	1,200,000	6	3,600,000	12	7,200,000	20	12,000,000	30	18,000,00
Activity Total						53,158,546		104,970,184		163,760,184		241,094,184		336,704,18
Farget		E1007 Working Env	rironment in Maka	mbako Town Council	improved fr	om 70% to 100% by June	2022	·						
E1007S01	To equip 20 st	aff with necessary working facilities b	y June 2019.											
	22003102	Diesel	Litres	2,000	240	480,600	245	490,000	250	500,000	255	510,000	260	520,00
	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	35,000,00
	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	3,750,00
	31221109	Cleaning supplies	Lumpsum	706,000	1	706,000	2	1,412,000	3	2,118,000	4	2,824,000	5	3,530,00
Activity Total						3,336,600		9,002,000		17,468,000		28,734,000		42,800,00

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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	50,000,0
	21121101	Electricity	Month	210,000	12	2,520,000	24	5,040,000	36	7,560,000	48	10,080,000	60	12,600,0
	21121104	Telephone	Month	180,000	12	2,160,000	24	4,320,000	36	6,480,000	48	8,640,000	60	10,800,00
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	44	5,280,000	69	8,280,000	96	11,520,000	125	15,000,0
	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	10,000,00
Activity Total	<u></u>		<u></u>			11,080,000		26,640,000		46,320,000		70,240,000		98,400,0
E1012S03	To facilitate He	ead of Department with Statutory allo	wances by June 2	2019.										
	21121101	Electricity	Month	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,00
	21121104	Telephone	Month	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,00
	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	15,000,00
	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	15,000,00
Activity Total						10,080,000		15,960,000		21,960,000		28,200,000		34,680,00
Objective		A Service impre	oved and HIV infe	action reduced	Cost Co	entre: 501A Enviro	onments a	nd Cleansing Adminis	stration					
Service Output	t	A01 Health of stat												
Target		A0108 Awareness o	f HIV/AIDS at wo	orking place increased	from 45%	to 95 % by June 2021								
A0108C01	To conduct or	ne day Training to 8 Environmental st	aff on HIV/AIDS	infection by June 201	9									
	21113103	Extra-Duty	Person days	30,000	8	240,000	9	264,000	10	288,000	10	312,000	11	336,00
	21121103	Food and Refreshment	Person	6,000	12	72,000	13	79,200	14	86,400	16	93,600	17	100,80
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,00
Activity Total						512,000		563,200		614,400		665,600		716,80
Objective		B National Anti	-Corruption Imple	ementation Strategy Er	nhanced an	nd Sustained							1	
Service Output	t	B01 Rule of law e	nhanced											
Target		B0104 Awareness o	f Anti-corruption	Strategy at working Pla	ace increas	ed from 50% to 95 % by y	ear 2021							
B0104C01	To conduct 1 c	lay Training on petty and grant corrup	otion 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	336,00
	21121103	Food and Refreshment	Person	6,000	12	72,000	13	79,200	14	86,400	16	93,600	17	100,80
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,00
						512,000		563,200		614,400		CCE COO		746.00
Activity Total						512,000		505,200		014,400		665,600		716,80

		Requir	ed Inputs		Annı	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Target		D0501 Awareness of	on road reserve a	reas and environmenta	al conserva	ation to streets increased by	y June 2021					I		
D0501D01	To facilitate da	ily inspection of environmental clean	ness in the Coun	cil 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	25,000,00
Activity Tota	al					5,000,000		10,000,000		15,000,000		20,000,000		25,000,00
D0501S01	To conduct dat	ily cleanness of enviro	onment in Makam	bako Town by June 2	2019	· · · · · ·		·					i	
	21113103	Extra-Duty	Person days	500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000	8	4,000,00
	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	1,680,00
	22001113	Cleaning Supplies	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,00
	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	15,392,00
	22012105	Advertising and Publication	Hour	300,000	2	600,000	2	660,000	2	720,000	3	780,000	3	840,00
	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	369,600,00
	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	9,800,00
Activity Tota	al					45,176,000		320,160,000		348,144,000		376,128,000		404,112,00
D0501S02	To renovate 2	refuse bays (Soko kuu and Sokola n	yanya) by June, :	2019		<u> </u>		1		I		I		
	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
Activity Tota	1	Contract Cervices				10,000,000		15,000,000		20,000,000		25,000,000		30,000,00
Service Outpu	ut	D22 Ensure avail	ability of Working	tools		11		1						
Target		D2203 Infrastructure	e and equipment a	at all levels in the cour	icil strengt	hened by June 2021								
D2203S01	To facilitate off	ice 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
Activity Tota	al					19,540,000		38,540,000		76,480,000		57,600,000		57,660,000
Objective		E Good Gover	nance and Admin	istrative Services Enha	anced			<u> </u>					!-	
Service Outpu	ut	E10 Conducive w	orking environme	ent improved										
Target	-	E1004 Staff welfare	and office enviro	nment improved by Ju	ne, 2022									
E1004S01	To facilitate sta	aff social welfare by June 2019												
	21113101	Leave Travel	Person	310,000	2	620,000	2	682,000	2	744,000	3	806,000	3	868,00
	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	700,00
	00000444	Burial Expenses	Person	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
	22032111	Dunai Expenses	FEISUII	500,000		000,000				000,000		000,000	L	420,000

			Required Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwai	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descriptic	on 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	d by June, 2	2021.		1		II		1	I	
E1005S01	To facilitate He	ead of department with s	statutory allowance by June 201	9										
	21113122	Housing allowance	Month	600,000	6	3,600,000	13	7,920,000	14	8,640,000	16	9,360,000	17	10,080,00
	21121104	Telephone	Month	180,000	6	1,080,000	13	2,376,000	14	2,592,000	16	2,808,000	17	3,024,00
	22002101	Electricity	Month	210,000	6	1,260,000	13	2,772,000	14	3,024,000	16	3,276,000	17	3,528,00
Activity Total	l					5,940,000		13,068,000		14,256,000		15,444,000		16,632,00
E1005S02	To facilitate of	fice running cost by June	e 2019.					·1		1				
	22001102	Computer Supplies an Accessories	Lumpsum	1,360,000	1	1,360,000	1	1,496,000	1	1,632,000	1	1,768,000	1	1,904,00
Activity Total	l	1110000000000				1,360,000		1,496,000		1,632,000		1,768,000		1,904,00
E1005S03	To prepare an	nd submit of annual depa	artmental budget and plan by Ju	ine 2019				I		11		!		
	21113103	Extra-Duty	Person	30,000	10	300,000	10	306,000	10	312,000	11	318,000	11	324,00
Activity Total	<u> </u>		days			300,000		306,000		312,000		318,000		324,0
E1005S04	1	in Nanenane exhibition :	at John Mwakangale - Mbeya	and other meetings by	/ June 2019	,				,		010,000		014,0
21003004			Person											
	22010105	Per Diem - Domestic	days	100,000	16	1,600,000	17	1,680,000	18	1,760,000	18	1,840,000	19	1,920,00
Activity Tota	1					1,600,000		1,680,000		1,760,000		1,840,000		1,920,00
Objective			Management of Natural Resou			I and Sustained								
Service Outpu Target	τ		Aquatic biodiversity and environ Capacitating on preparednes a			lune 2021								
G0101S01	To conduct au		200 houses in 12 wards by June	•	2 wards by (
			Person		10		45	(50.000)	10	5 40 000				
		Extra-Duty	days	30,000	12	360,000	15	450,000	18	540,000	21	630,000	24	720,00
	22003102	Diesel	Litres	2,000	120	240,000	124	248,000	128	256,000	132	264,000	136	272,00
Activity Tota	l					600,000		698,000		796,000		894,000		992,00
G0101S02	To commemor	ate Environmental day	by June 2019.											
	22014104	Food and Refreshmen	nts Person	6,000	40	240,000	5	30,000	6	36,000	7	42,000	8	48,00
	31131206	Seedlings	Lumpsum	700,000	1	700,000	1	770,000	1	840,000	1	910,000	1	980,00
Activity Tota	I					940,000		800,000		876,000		952,000		1,028,00
	t	G03	Increase number of tree plante	d		1					I	I	!_	
Service Outpu		G0301	Knowledge and skills of workin	g environment of 3 vi	lages Impro	oved by June 2021								
Service Outpu Target														
	To facilitate su	pervision for 3 villages b	by June, 2019											
Target	To facilitate su 21113103	pervision for 3 villages b Extra-Duty	by June, 2019 Person days	30,000	15	450,000	16	465,000	16	480,000	16	495,000	17	510,00

		Req	uired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d 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
Activity Tota						700,000		715,200		730,400		745,600		760,80
G0301S01	To facilitate or	planting of trees at Final disposal	I point of solid waste	e at Kipagamo by June,	2019			· · · ·		· · · ·		· · · · ·		
	31131206	Seedlings	Lumpsum	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,00
Activity Tota	l			······································		500,000		550,000		600,000		650,000		700,0
Service Outpu	ut	G04 Natural Re	esource Manageme	ent Enhanced		11		1		1		! I		
Target		G0401 Capacity of	on management of I	Emergency/ disaster p	reparedne	ss and response strengthe	ned from 2	20% to 60% by June 2021						
G0401C01	To conduct 1 of	day training to 12 wards on enviror	nment committee by	June, 2019.										
	21113103	Extra-Duty	Person days	30,000	10	300,000	12	360,000	12	360,000	7	210,000	8	240,00
Activity Tota	ıl					300,000		360,000		360,000		210,000		240,00
					c	Cost Centre: 502A F	inance a	nd Trade Administratio	on	`		·		
Objective		C Access to	Quality and Equital	ble Social Services Del	very Impr	oved								
Service Outpu	ut	C42 Council m	onthly, quarterly an	d annual reports prepa	red									
Target		C4202 Financial	management impro	ved by June 2021										
				ne 2019										
C4202S02	To facilitate the	e head of department with statutor	y allowances by Jul	16 2013										
	To facilitate the 21121101	e head of department with statutor Electricity	Person	210,000	6	1,260,000	6	1,285,200	6	1,310,400	6	1,335,600	6	1,360,8
					6 6	1,260,000 3,600,000	6	1,285,200 3,672,000	6	1,310,400 3,744,000	6	1,335,600 3,816,000	6 6	
	21121101	Electricity	Person	210,000	-									3,888,00
	21121101 21121102	Electricity Housing Allowance	Person Person	210,000 600,000	6	3,600,000	6	3,672,000	6	3,744,000	6	3,816,000	6	3,888,00 1,166,40
	21121101 21121102 21121104 21121107	Electricity Housing Allowance Telephone	Person Person Person	210,000 600,000 180,000	6	3,600,000 1,080,000	6	3,672,000 1,101,600	6 6	3,744,000 1,123,200	6	3,816,000 1,144,800	6	3,888,00 1,166,40 1,620,00
Activity Tota	21121101 21121102 21121104 21121107	Electricity Housing Allowance Telephone Furniture	Person Person Person Person	210,000 600,000 180,000	6 6 1	3,600,000 1,080,000 1,500,000 7,440,000	6	3,672,000 1,101,600 1,530,000	6 6	3,744,000 1,123,200 1,560,000	6	3,816,000 1,144,800 1,590,000	6	3,888,00 1,166,40 1,620,00
Activity Tota Objective	21121101 21121102 21121104 21121107	Electricity Housing Allowance Telephone Furniture D Quality an	Person Person Person Person	210,000 600,000 180,000 1,500,000 -Economic Services ar	6 6 1	3,600,000 1,080,000 1,500,000 7,440,000	6	3,672,000 1,101,600 1,530,000	6 6	3,744,000 1,123,200 1,560,000	6	3,816,000 1,144,800 1,590,000	6	3,888,00 1,166,40 1,620,00
Activity Tota Objective Service Outpu	21121101 21121102 21121104 21121107	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av	Person Person Person Person and Quantity of Socio vailability of Working	210,000 600,000 180,000 1,500,000 -Economic Services ar	6 6 1 d Infrastru	3,600,000 1,080,000 1,500,000 7,440,000 icture Increased	6	3,672,000 1,101,600 1,530,000	6 6	3,744,000 1,123,200 1,560,000	6	3,816,000 1,144,800 1,590,000	6	3,888,00 1,166,40 1,620,00
Activity Tota Objective Service Outpu Target	21121101 21121102 21121104 21121107	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av	Person Person Person Person d Quantity of Socio vailability of Working environment to 15 fir	210,000 600,000 180,000 1,500,000 -Economic Services ar g tools	6 6 1 d Infrastru	3,600,000 1,080,000 1,500,000 7,440,000 icture Increased	6	3,672,000 1,101,600 1,530,000	6 6	3,744,000 1,123,200 1,560,000	6	3,816,000 1,144,800 1,590,000	6	3,888,0 1,166,4 1,620,0
Activity Tota Objective Service Outpu Target	21121101 21121102 21121104 21121107	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av D2202 Working e	Person Person Person Person d Quantity of Socio vailability of Working environment to 15 fir	210,000 600,000 180,000 1,500,000 -Economic Services ar g tools	6 6 1 d Infrastru	3,600,000 1,080,000 1,500,000 7,440,000 icture Increased	6	3,672,000 1,101,600 1,530,000	6 6	3,744,000 1,123,200 1,560,000	6	3,816,000 1,144,800 1,590,000	6	3,888,0 1,166,4 1,620,0
Activity Tota Objective Service Outpu Target D2202S02	21121101 21121102 21121104 21121107 ut To facilitate we	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av D2202 Working e elfare of 15 Finance department is	Person Person Person Person d Quantity of Socio vailability of Workin environment to 15 fir taff June 2019	210,000 600,000 180,000 1,500,000 -Economic Services ar g tools nance staffs improved	6 6 1 d Infrastru by June 2	3,600,000 1,080,000 1,500,000 7,440,000 icture Increased	6 6 1	3,672,000 1,101,600 1,530,000 7,588,800	6 6 1	3,744,000 1,123,200 1,560,000 7,737,600	6	3,816,000 1,144,800 1,590,000 7,886,400	6 6 1	3,888,0 1,166,4 1,620,0 8,035,2
Activity Tota Objective Service Outpu Target D2202S02	21121101 21121102 21121104 21121107 II II II To facilitate we 21113119	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av D2202 Working e elfare of 15 Finance department s Medical and Dental Refunds	Person Person Person Person d Quantity of Socio vailability of Workin environment to 15 fir taff June 2019 Person	210,000 600,000 180,000 1,500,000 -Economic Services ar g tools nance staffs improved 800,000	6 6 1 d Infrastru by June 2	3,600,000 1,080,000 1,500,000 7,440,000 Icture Increased 2021 800,000	6 6 1	3,672,000 1,101,600 1,530,000 7,588,800 816,000	6 6 1 1	3,744,000 1,123,200 1,560,000 7,737,600 832,000	6 6 1	3,816,000 1,144,800 1,590,000 7,886,400 848,000	6 6 1	3,888,0 1,166,4 1,620,0 8,035,2 8,035,2
Activity Tota Objective Service Outpu Target D2202S02	21121101 21121102 21121104 21121107 ut To facilitate we 21113119 22003102	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av D2202 Working e elfare of 15 Finance department s Medical and Dental Refunds Diesel	Person Person Person Person Person allability of Socio vailability of Workin environment to 15 fir taff June 2019 Person Litres	210,000 600,000 180,000 1,500,000 -Economic Services ar g tools nance staffs improved 800,000 2,000	6 6 1 d Infrastru by June 2 1 380	3,600,000 1,080,000 1,500,000 7,440,000 icture Increased 2021 800,000 760,000	6 6 1 1 388	3,672,000 1,101,600 1,530,000 7,588,800 816,000 775,200	6 6 1 1 395	3,744,000 1,123,200 1,560,000 7,737,600 832,000 790,400	6 6 1 1 403	3,816,000 1,144,800 1,590,000 7,886,400 848,000 805,600	6 6 1 0 410	3,888,0 1,166,4 1,620,0 8,035,2 8,035,2 820,8 2,160,0
Activity Tota Objective Service Outpu Target D2202S02	21121101 21121102 21121104 21121107 ut To facilitate we 21113119 22003102 22010105	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av D2202 Working e elfare of 15 Finance department s Medical and Dental Refunds Diesel Per Diem - Domestic	Person Person Person Person Person dupantity of Socio vailability of Workin, environment to 15 fir taff June 2019 Person Litres Person	210,000 600,000 180,000 1,500,000 -Economic Services ar g tools nance staffs improved 800,000 2,000 100,000	6 6 1 d Infrastru by June 2 1 380 20	3,600,000 1,080,000 1,500,000 7,440,000 icture Increased 2021 800,000 760,000 2,000,000	6 6 1 1 388 20	3,672,000 1,101,600 1,530,000 7,588,800 816,000 7775,200 2,040,000	6 6 1 1 395 21	3,744,000 1,123,200 1,560,000 7,737,600 832,000 790,400 2,080,000	6 6 1 1 403 21	3,816,000 1,144,800 1,590,000 7,886,400 848,000 805,600 2,120,000	6 6 1 0 410 22	3,888,0 1,166,4 1,620,0 8,035,2 8,035,2 8,035,2 8,
Activity Tota Objective Service Outpu Target D2202S02	21121101 21121102 21121104 21121107 ut To facilitate we 21113119 22003102 22010105 22014106 22032111	Electricity Housing Allowance Telephone Furniture D Quality an D22 Ensure av D2202 Working e elfare of 15 Finance department s Medical and Dental Refunds Diesel Per Diem - Domestic Gifts and Prizes	Person Person Person Person Person d Quantity of Socio vailability of Workin environment to 15 fir taff June 2019 Person Litres Person Person	210,000 600,000 180,000 1,500,000 -Economic Services ar g tools nance staffs improved 800,000 2,000 100,000 500,000	6 6 1 d Infrastru by June 2 1 380 20	3,600,000 1,080,000 1,500,000 7,440,000 icture Increased 2021 800,000 760,000 2,000,000 500,000	6 6 1 1 388 20 1	3,672,000 1,101,600 1,530,000 7,588,800 816,000 7775,200 2,040,000 510,000	6 6 1 1 395 21 1	3,744,000 1,123,200 1,560,000 7,737,600 832,000 790,400 2,080,000 520,000	6 6 1 1 403 21 1	3,816,000 1,144,800 1,590,000 7,886,400 848,000 848,000 805,600 2,120,000 530,000	6 6 1 1 0 410 22 1	1,360,80 3,888,00 1,166,40 1,620,00 8,035,20 8,035,20 820,80 2,160,00 540,00 540,00 4,060,80

		Requ	ired Inputs		Annua	l budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd 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	t	C41 Production	of quality and time	ely financial reports imp	roved					II			I	
Target		C4101 Audit queri	es in the Council r	educed from 63% to 45	% by June	2021								
C4101S03	To facilitate pre	eparation of Council Financial state	ments and respon	ding to audit quarries b	y June 2019	9								
	21121103	Food and Refreshment	Person	6,000	300	1,800,000	306	1,836,000	312	1,872,000	318	1,908,000	324	1,944,00
	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	1,080,00
	22003102	Diesel	Litres	2,000	250	500,000	255	510,000	260	520,000	265	530,000	270	540,00
	22010105	Per Diem - Domestic	Person	100,000	187	18,700,000	191	19,074,000	194	19,448,000	198	19,822,000	202	20,196,00
Activity Total						22,000,000		22,430,000		22,880,000		23,320,000		23,760,00
						Cost Centre: 50	2C Fina	nce - Expenditure						
Objective		C Access to 0	Quality and Equita	ble Social Services Del	ivery Improv	ved		· · ·						
Service Output	t	C36 Data disser	mination to differe	nt users enhanced										
Target		C3604 Record kee	eping, managemer	nt of funds, statistics, ar	nd Data coll	lection to improved by Ju	ne 2021							
C3604S02	To facilitate pa	yments of all council suppliers debt	ts 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	10,800,00
Activity Total						10,000,000		10,200,000		10,400,000		10,600,000		10,800,00
C3604S03	To facilitate tra	insfer of 20% to the village council I	by June 2019.										i	
	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	1,082,877,50
Activity Total				···		250,666,089		1,022,717,643		1,042,770,930		1,062,824,217		1,082,877,50
Service Output	t	C42 Council mo	onthly, quarterly an	d annual reports prepa	red	1		I		1				
Target		C4202 Financial m	nanagement impro	ved by June 2021										
C4202C01	To facilitate 5 of	days training on accounting system	to 8 finance staffs	and 2 internal auditors	by June 20	19								
	21121103	Food and Refreshment	Person	6,000	75	450,000	76	459,000	76	459,000	80	477,000	81	486,00
	22003102	Diesel	Litres	2,000	500	1,000,000	510	1,020,000	520	1,040,000	520	1,040,000	540	1,080,00
	22008102	Tuition Fees	Person	200,000	5	1,000,000	5	1,020,000	5	1,040,000	5	1,060,000	5	1,080,00
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	31	3,060,000	31	3,120,000	32	3,180,000	32	3,240,00
Activity Total						5,450,000		5,559,000		5,659,000		5,757,000		5,886,00
Objective		D Quality and	Quantity of Socio	-Economic Services an	d Infrastruc	ture Increased								
Service Output	t	D22 Ensure ava	ailability of Workin	g tools										
Target		D2202 Working en	vironment to 15 fi	nance staffs improved	by June 20	21								
D2202C01	To facilitate 2 f	inance expenditure staffs to attend	various profession	nal (NBAA),seminars ar	nd conferen	ces by June 2019								
	I	Office Consumables (papers,		I I	1								1	

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	l 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
Activity Tota				-'		5,000,000		5,100,000		5,200,000		5,300,000		5,400,000
D2202S01	To facilitate fir	nance expenditure section with condu	icive working en	vironment by June 2019					· · ·	!	I	!	!	
	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
Activity Tota	al					24,550,000		25,041,000		25,532,000		26,023,000		26,514,000
Objective Service Outpu Target	ut	C39 Own source	revenue collecti	•	, ,	Cost Centre: 4		ance - Revenue						
Service Outpu		C39 Own source	revenue collecti revenue collecti	on improved on increased from Tsh 7	, ,	vved		ance - Revenue						
Service Outpu Target		C39 Own source C3901 Own source	revenue collecti revenue collecti	on improved on increased from Tsh 7	, ,	vved		ance - Revenue	5	1,040,000	5	1,060,000	5	1,080,000
Service Outpu Target	To facilitate 5	C39 Own source C3901 Own source days training workshop to 4 revenue	revenue collecti revenue collecti e officers by June	on improved on increased from Tsh ' 2019	.8 billion to	o Tsh.2.5 billion by June 20	21		5 832	1,040,000 24,960,000	5	1,060,000 254,400	5	1,080,000 259,200
Service Outpu Target	To facilitate 5 22008102 22008110 22010105	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water). Per Diem - Domestic	revenue collecti revenue collecti e officers by June Person	on improved on increased from Tsh ⁻ 2019 200,000 30,000 100,000	.8 billion to	ved 5 Tsh.2.5 billion by June 20 1,000,000	21	1,020,000 244,800 4,080,000		24,960,000 4,160,000				259,200 4,320,000
Service Outpu Target	To facilitate 5 22008102 22008110 22010105	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water).	revenue collecti revenue collecti officers by June Person Person	on improved on increased from Tsh * 2 2019 200,000 30,000	.8 billion to	vved o Tsh.2.5 billion by June 20 1,000,000 240,000	21 5 8	1,020,000 244,800	832	24,960,000	8	254,400	9	259,200
Service Outpu Target C3901C01	To facilitate 5 22008102 22008110 22010105	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water). Per Diem - Domestic	revenue collecti revenue collecti officers by June Person Person Person	on improved on increased from Tsh ⁻ 2 2019 200,000 30,000 100,000	.8 billion to	ved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000	21 5 8	1,020,000 244,800 4,080,000	832	24,960,000 4,160,000	8	254,400 4,240,000	9	259,200 4,320,000
Service Outpu Target C3901C01 Activity Tota	To facilitate 5 22008102 22008110 22010105	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water) Per Diem - Domestic	revenue collecti revenue collecti officers by June Person Person Person	on improved on increased from Tsh ⁻ 2 2019 200,000 30,000 100,000	.8 billion to	ved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000	21 5 8	1,020,000 244,800 4,080,000	832	24,960,000 4,160,000	8	254,400 4,240,000	9	259,200 4,320,000
Service Outpu Target C3901C01 Activity Tota	To facilitate 5 22008102 22008110 22010105 I	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water). Per Diem - Domestic day training workshop to 12 lower leve	revenue collecti revenue collecti e officers by June Person Person Person	on improved on increased from Tsh ' 2019 200,000 30,000 100,000 ctors by June 2019	.8 billion to	vved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000 5,240,000	21 5 8 41	1,020,000 244,800 4,080,000 5,344,800	832 42	24,960,000 4,160,000 30,160,000	8 42	254,400 4,240,000 5,554,400	9 43	259,200 4,320,000 5,659,200
Service Outpu Target C3901C01 Activity Tota	To facilitate 5 22008102 22008110 22010105 I To facilitate 1 21121103	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water). Per Diem - Domestic day training workshop to 12 lower lev Food and Refreshment Office Consumables (papers,	revenue collecti revenue collecti officers by June Person Person Person vel revenue colle	on improved on increased from Tsh ⁻ 2019 200,000 30,000 100,000 ctors by June 2019 6,000	.8 billion to 5 8 40 20	vved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000 5,240,000 120,000	21 5 8 41 20	1,020,000 244,800 4,080,000 5,344,800 122,400	832 42 21	24,960,000 4,160,000 30,160,000 124,800	8 42 21	254,400 4,240,000 5,554,400 127,200	9 43 22	259,200 4,320,000 5,659,200 129,600
Service Outpu Target C3901C01 Activity Tota	To facilitate 5 22008102 22008110 22010105 To facilitate 1 21121103 22001101	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water). Per Diem - Domestic day training workshop to 12 lower lev Food and Refreshment Office Consumables (papers, pencils, pens and stationaries).	revenue collecti revenue collecti e officers by June Person Person Person rel revenue colle Lumpsum Set	on improved on increased from Tsh ' 2019 200,000 30,000 100,000 ctors by June 2019 6,000 200,000	.8 billion to 5 8 40 20	vved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000 5,240,000 120,000 400,000	21 5 8 41 20 2	1,020,000 244,800 4,080,000 5,344,800 122,400 408,000	832 42 21 2	24,960,000 4,160,000 30,160,000 124,800 416,000	8 42 21 2	254,400 4,240,000 5,554,400 127,200 424,000	9 43 22 2	259,200 4,320,000 5,659,200 129,600 432,000
Service Outpu Target C3901C01 Activity Tota	To facilitate 5 22008102 22008110 22010105 I To facilitate 1 21121103 22001101 22007109 22010105	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water) Per Diem - Domestic day training workshop to 12 lower level Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities	revenue collecti revenue collecti officers by June Person Person Person //el revenue colle Lumpsum Set Lumpsum	on improved on increased from Tsh ⁻ 2019 200,000 100,000 ctors by June 2019 6,000 200,000 100,000	.8 billion to 5 8 40 20 2 1	vved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000 5,240,000 120,000 400,000 100,000	21 5 8 41 20 2 1	1,020,000 244,800 4,080,000 5,344,800 122,400 408,000 102,000	832 42 21 2 1	24,960,000 4,160,000 30,160,000 124,800 416,000 104,000	8 42 21 2 1	254,400 4,240,000 5,554,400 127,200 424,000 106,000	9 43 22 2 1	259,200 4,320,000 5,659,200 129,600 432,000 108,000
Activity Tota	To facilitate 5 22008102 22008110 22010105 To facilitate 1 21121103 22007109 22010105	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water) Per Diem - Domestic day training workshop to 12 lower level Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities	revenue collecti revenue collecti e officers by June Person Person Person vel revenue colle Lumpsum Set Lumpsum Person	on improved on increased from Tsh ' 2019 200,000 30,000 100,000 ctors by June 2019 6,000 200,000 100,000	.8 billion to 5 8 40 20 2 1	vved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000 5,240,000 120,000 100,000 720,000	21 5 8 41 20 2 1	1,020,000 244,800 4,080,000 5,344,800 122,400 408,000 102,000 734,400	832 42 21 2 1	24,960,000 4,160,000 30,160,000 124,800 416,000 104,000 748,800	8 42 21 2 1	254,400 4,240,000 5,554,400 127,200 424,000 106,000 763,200	9 43 22 2 1	259,200 4,320,000 5,659,200 129,600 432,000 108,000 7777,600
Service Output Target C3901C01 Activity Tota C3901C02 Activity Tota	To facilitate 5 22008102 22008110 22010105 To facilitate 1 21121103 22007109 22010105	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water) Per Diem - Domestic day training workshop to 12 lower leve Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Per Diem - Domestic	revenue collecti revenue collecti e officers by June Person Person Person vel revenue colle Lumpsum Set Lumpsum Person	on improved on increased from Tsh ' 2019 200,000 30,000 100,000 ctors by June 2019 6,000 200,000 100,000	.8 billion to 5 8 40 20 2 1	vved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000 5,240,000 120,000 100,000 720,000	21 5 8 41 20 2 1	1,020,000 244,800 4,080,000 5,344,800 122,400 408,000 102,000 734,400	832 42 21 2 1	24,960,000 4,160,000 30,160,000 124,800 416,000 104,000 748,800	8 42 21 2 1	254,400 4,240,000 5,554,400 127,200 424,000 106,000 763,200	9 43 22 2 1	259,200 4,320,000 5,659,200 129,600 432,000 108,000 7777,600
Service Output Target C3901C01 Activity Tota C3901C02 Activity Tota	To facilitate 5 22008102 22008110 22010105 To facilitate 1 21121103 22007109 22010105 To conduct fol	C39 Own source C3901 Own source days training workshop to 4 revenue Tuition Fees Ground Transport (Bus, Train, Water) Per Diem - Domestic day training workshop to 12 lower level Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Per Diem - Domestic Ilowups and increase of revenue from	revenue collecti revenue collecti officers by June Person Person rel revenue collecti Lumpsum Set Lumpsum Person	on improved on increased from Tsh * 2019 200,000 100,000 ctors by June 2019 6,000 200,000 100,000 60,000	.8 billion to 5 8 40 20 2 1 12	vved D Tsh.2.5 billion by June 20 1,000,000 240,000 4,000,000 5,240,000 120,000 100,000 720,000 1,340,000	21 5 8 41 20 2 1 12	1,020,000 244,800 4,080,000 5,344,800 122,400 408,000 102,000 734,400 1,366,800	832 42 21 2 1 12	24,960,000 4,160,000 30,160,000 124,800 416,000 104,000 748,800 1,393,600	8 42 21 2 1 13	254,400 4,240,000 5,554,400 127,200 4224,000 106,000 763,200 1,420,400	9 43 22 2 1 13	259,200 4,320,000 5,659,200 129,600 432,000 108,000 777,600 1,447,200

		Require	red Inputs		Annua	l budget Estimates 2018/19	Forward	l budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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	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
Activity Total						163,035,681		178,228,976		193,422,271		208,615,566		223,808,861
C3901S03	To facilitate pr	inting of revenue receipt and rollers b	y 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
Activity Tota		1				8,000,019		8,160,020		8,320,020		8,480,021		8,640,021
C3901S04	To facilitate m	antainance of working tools (motorvel	hicles,printers,sc	anner,computer etc) by	/ June 2019)						II		
	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	Lumpsum	2,500,000	1	2,500,000	1	2,550,000	1	2,600,000	1	2,650,000	1	2,700,000
Activity Total		contract services				5,584,300		5,654,320		5,724,320		5,794,320		5,864,320
ACTIVITY TOTAL														
Objective	t		, ,	ble Social Services Del	ivery Impro	Cost Centre: 502E	Trade and	d Markets Operations	;			· · · · · · · · · · · · · · · · · · ·		
Objective Service Outpu Target		C38 Planned activ C3803 Construction	vities/projects imp of 200 slabs and	ble Social Services Del plemented and monitor d establishment of auct	ivery Impro ed	ved	Trade and	d Markets Operations						
Objective Service Outpu	To construct 2	C38 Planned activ C3803 Construction 000 slabs at Maguvani market by June Cement, Bricks and Building	vities/projects imp of 200 slabs and	plemented and monitor	ivery Impro ed	ved	Trade and	d Markets Operations	1	10,400,000	1	10,600,000	1	10,800,000
Objective Service Outpu Target C3803D01	To construct 2 22019101	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June	vities/projects imp of 200 slabs and e 2019	plemented and monitor d establishment of auc	ivery Impro ed tion market	ved by June 2021	Trade and		1	10,400,000 10,400,000	1		1	10,800,000
Objective Service Outpu Target	To construct 2 22019101	C38 Planned activ C3803 Construction 000 slabs at Maguvani market by June Cement, Bricks and Building	vities/projects imp of 200 slabs and e 2019	plemented and monitor d establishment of auc	ivery Impro ed tion market	ved by June 2021 10,000,000	Trade and	10,200,000	1	· · ·	1	10,600,000 10,600,000	1	10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total	To construct 2 22019101 To establish a	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials uction market at Majengo area by Jun Cement, Bricks and Building	vities/projects imp of 200 slabs and e 2019 Lumpsum ne 2019	plemented and monitor d establishment of auc 10,000,000	ivery Impro ed tion market	ved by June 2021 10,000,000 10,000,000	Trade and	10,200,000 10,200,000	1	10,400,000	1	10,600,000	1	10,800,000
Objective Service Outpu Target C3803D01 Activity Total C3803D02	To construct 2 22019101 To establish a 22019101	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cernent, Bricks and Building Materials	vities/projects imp of 200 slabs and e 2019 Lumpsum ne 2019	plemented and monitor d establishment of auc	ivery Impro ed tion market 1	ved by June 2021 10,000,000 10,000,000 10,000,000	Trade and	10,200,000 10,200,000 10,200,000	1	10,400,000 10,400,000		10,600,000	1	10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total C3803D02	To construct 2 22019101 To establish a 22019101	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials uction market at Majengo area by Jun Cement, Bricks and Building Materials	vities/projects imp of 200 slabs and e 2019 Lumpsum ne 2019 Lumpsum	olemented and monitor d establishment of auc 10,000,000 10,000,000	ivery Impro ed 1 1	ved by June 2021 10,000,000 10,000,000 10,000,000 10,000,000	1	10,200,000 10,200,000 10,200,000	1	10,400,000 10,400,000		10,600,000	1	10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total C3803D02 Activity Total	To construct 2 22019101 To establish a 22019101	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials. uction market at Majengo area by Jun Cement, Bricks and Building Materials. D Quality and C	vities/projects imp of 200 slabs and e 2019 Lumpsum ne 2019 Lumpsum	elemented and monitor d establishment of auc 10,000,000 10,000,000 -Economic Services an	ivery Impro ed 1 1	ved by June 2021 10,000,000 10,000,000 10,000,000 10,000,000	1	10,200,000 10,200,000 10,200,000	1	10,400,000 10,400,000		10,600,000	1	10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total Objective	To construct 2 22019101 To establish a 22019101	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials. uction market at Majengo area by Jun Cement, Bricks and Building Materials. D Quality and C D23 Business lice	vities/projects imp of 200 slabs and e 2019 Lumpsum ne 2019 Lumpsum Quantity of Socio- ence provision sy	elemented and monitor d establishment of auc 10,000,000 10,000,000 -Economic Services an stem improved	ivery Impro ed 1 1 1 1 d Infrastruc	ved by June 2021 10,000,000 10,000,000 10,000,000 10,000,000	1	10,200,000 10,200,000 10,200,000 10,200,000	1	10,400,000 10,400,000		10,600,000	1	10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total Objective Service Outpu	To construct 2 22019101 To establish a 22019101	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials. uction market at Majengo area by Jun Cement, Bricks and Building Materials. D Quality and C D23 Business lice	vities/projects imp of 200 slabs and e 2019 Lumpsum Lumpsum Quantity of Socio- ence provision sy- provision sy- pr	elemented and monitor d establishment of auc 10,000,000 10,000,000 -Economic Services an stem improved	ivery Impro ed 1 1 1 1 d Infrastruc	ved by June 2021 10,000,000 10,000,000 10,000,000 ture Increased	1	10,200,000 10,200,000 10,200,000 10,200,000	1	10,400,000 10,400,000		10,600,000	1	10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total C3803D02 Activity Total Objective Service Outpu Target	To construct 2 22019101 To establish a 22019101	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials uction market at Majengo area by Jun Cement, Bricks and Building Materials D Quality and C D23 Business lice D2301 Business Co Council business meeting by June, 20 Extra-Duty	vities/projects imp of 200 slabs and e 2019 Lumpsum Lumpsum Quantity of Socio- ence provision sy mmunity network 019 Person	elemented and monitor d establishment of auc 10,000,000 10,000,000 -Economic Services an stem improved	ivery Impro ed 1 1 1 1 d Infrastruc	ved by June 2021 10,000,000 10,000,000 10,000,000 ture Increased	1	10,200,000 10,200,000 10,200,000 10,200,000	1	10,400,000 10,400,000		10,600,000	1	10,800,000 10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total C3803D02 Activity Total Objective Service Outpu Target	To construct 2 22019101 To establish a 22019101 t t	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials. Unction market at Majengo area by June Cement, Bricks and Building Materials. D Quality and C D23 Business lice D2301 Business Co Council business meeting by June, 20	vities/projects imp of 200 slabs and a 2019 Lumpsum ne 2019 Lumpsum Quantity of Socio- ence provision sy mmunity network	elemented and monitor d establishment of auc 10,000,000 10,000,000 -Economic Services an stem improved ing on Marketing of pro	ivery Impro ed 1 1 1 d Infrastruc	ved by June 2021 10,000,000 10,000,000 10,000,000 ture Increased small scale Industries enf	1 1 nanced by Jur	10,200,000 10,200,000 10,200,000 10,200,000 ne 2021	1	10,400,000 10,400,000 10,400,000	1	10,600,000 10,600,000 10,600,000	1	10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total C3803D02 Activity Total Objective Service Outpu Target	To construct 2 22019101 To establish a 22019101 t To facilitate 3- 21113103	C38 Planned activ C3803 Construction 200 slabs at Maguvani market by June Cement, Bricks and Building Materials uction market at Majengo area by Jun Cement, Bricks and Building Materials D Quality and C D23 Business lice D2301 Business Co Council business meeting by June, 20 Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train,	vities/projects imp of 200 slabs and e 2019 Lumpsum Lumpsum Quantity of Socio- ence provision sy mmunity network 019 Person days	elemented and monitor d establishment of auc 10,000,000 10,000,000 -Economic Services an stem improved stem improved ing on Marketing of pro 30,000	ivery Impro ed ion market 1 1 d Infrastruc pducts from 3	ved by June 2021 10,000,000 10,000,000 10,000,000 ture Increased small scale Industries ent 90,000	1 1 nanced by Jur	10,200,000 10,200,000 10,200,000 10,200,000 ne 2021 61,200	1	10,400,000 10,400,000 10,400,000 93,600	1	10,600,000 10,600,000 10,600,000 127,200	1	10,800,000 10,800,000 10,800,000 10,800,000
Objective Service Outpu Target C3803D01 Activity Total C3803D02 Activity Total Objective Service Outpu Target	To construct 2 22019101 To establish a 22019101 t To facilitate 3 21113103 22001101 22008110 22010105	C38 Planned activ C3803 Construction 000 slabs at Maguvani market by June Cement, Bricks and Building Materials uction market at Majengo area by June Cement, Bricks and Building Materials D Quality and Q D23 Business lice D2301 Business Co Council business meeting by June, 20 Extra-Duty Office Consumables (papers, pens and stationaries)	vities/projects imp of 200 slabs and 2019 Lumpsum Quantity of Socio- ence provision sy mmunity network 019 Person days Set	elemented and monitor d establishment of auct 10,000,000 10,000,000 -Economic Services an stern improved ting on Marketing of pro 30,000 200,000	ivery Impro ed ion market 1 1 1 d Infrastruc oducts from 3 3 5 20	ved by June 2021 10,000,000 10,000,000 10,000,000 ture Increased small scale Industries ent 90,000 600,000	1 1 nanced by Jur 2 2	10,200,000 10,200,000 10,200,000 10,200,000 ne 2021 61,200 408,000	1	10,400,000 10,400,000 10,400,000 93,600 624,000	1	10,600,000 10,600,000 10,600,000 10,600,000 10,600,000 840,000	1	10,800,000 10,800,000 10,800,000 10,800,000 129,600 1,060,000

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	l 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
D2301C02	To facilitate 3-	Council business meeting by June, 2	2019	1		I				I	I	1		
	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
Activity Tota						740,000		234,600		239,200		243,800		248,400
D2301C03	To facilitate 1-	liquor license board meeting by Jun	ie, 2019						1	ł	!	!		
	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
Activity Tota						840,000		460,000		470,000		476,000		466,000
D2301C04	To facilitate 2-	liquor license board meetings by Jun	e, 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
Activity Tota						200,000		204,000		208,000		212,000		216,000
D2301S01	To facilitate pr	inting and photocoping of 100 SUMA	TRA 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
Activity Tota	ıl					1,280,000		498,000		744,000		998,000		1,230,000
						Cost Centre: 5	03B Poli	icy and Planning			i			
Objective		C Access to Q	uality and Equita	able Social Services Del	livery Impro	oved								
Service Outpu	ut	C38 Planned acti	vities/projects in	plemented and monito	red									
Target		C3801 Town Counc	cil's Projects are	monitored and Supervis	sed by Jun	e 2021.								
C3801D01	To facilitate O	peration and maintenance [O & M] of	development p	ojects 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
Activity Tota	ıl					30,000,000		33,000,000		36,000,000		39,000,000		42,000,000
C3801D02	To facilitate S	upervision and Monitoring of Council	s Development I	Projects in 54 Mitaa and	l 14 Village	es 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
Activity Tota	l					100,000,000		110,000,000		120,000,000		130,000,000		140,000,000
C3801S02	To facilitate Q	uarterly Monitoring and Evaluation [M	1 & E] of Council	's Development Project	s 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	500,000	46	23,000,000	47	23,500,000	48	24,000,000	49	24,500,000	50	

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forward	l budget Estimates 2021/22	Forward	d 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
Activity Tota	I					30,000,000		30,528,000		31,056,000		31,584,000		32,112,000
C3801S04	To prepare Qu	arterly Project Development Reports	as per M & E imple	ementation Guideline	es 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
Activity Tota	. <u></u> I		Juays	······································		9,181,700		9,252,000		9,342,200		9,412,400		9,482,600
Service Outpu	ıt	C40 Community r	eeds/priorities wel	adressed in Counci	plans and	Budget							I	
Target		C4001 Preparation of	of Council's Plan ar	nd Budget enhanced	by June 20	021.								
C4001S01	To facilitate pr	eparation of Council's Plan and Annu	al Budget for FY 2	019/2020 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
Activity Tota			days	······································		31,210,000		31,269,810		31,329,620		31,389,430		31,449,240
C4001S02	To facilitate 5	days Mid Year Plan and Budget Rev	iew for FY 2018/20	19 by June, 2019.		1			II	!	I	I	l	
	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,	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22001102	pencils, pens and stationaries) Computer Supplies and	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,000
	22001102	Accessories Printing and Photocopy paper	Each	100	2,200	220,000	2,200	220,010	-	0	2,200	220,030	2,200	220,040
	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
Activity Tota			days	100,000		2,740,000		2,793,010		2,626,000		2,899,030		2,952,040
C4001S03	1	eparation of LAAC Report for the FY	2015/2016, 2016/2	017 and	2017/2018	by June, 2019.				. ,		_,,		
	21113103	Extra-Duty	Person	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,	days Set	200,000	6	1,200,000	6	1,220,000	6	1,240,000	6	1,260,000	6	1,280,000
		pencils, pens and stationaries)		200,000	U	1,200,000	· · · · ·	1,220,000	v	1,270,000	· · · ·	1,200,000	· · · · ·	1,200,00

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d 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	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
Activity Total				·		6,900,000		6,935,400		6,970,800		7,006,200		7,041,600
Objective		E Good Gover	nance and Admir	nistrative Services Enh	anced	1		<u> </u>		I Į				
Service Output	t	E10 Conducive w	orking environm	ent improved										
Target		E1014 Accountabilit	y and Performar	nce of 5 Planning Depa	rtment staf	f improved by June, 2021.								
E1014S01	To facilitate Pl	anning Department to perform its rol	e of Planning an	d Coordination by June	e, 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
Activity Total				··		27,870,000		18,876,800		15,940,600		15,974,400		15,999,200
E1014S02	To facilitate 1	Head of Department with statutory al	owance 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
Activity Total				······································		15,880,000		16,379,000		16,878,000		17,377,000		17,876,000
E1014S03	To facilitate 4	planning Department staff with fringe	s and benefits by	/ June, 2019.				·		·		!!	I	
	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
Activity Total						2,200,000		2,330,000		2,460,000		2,590,000		2,720,000
						Cost Centr	e: 503C	Statistics						
Objective		C Access to Q	uality and Equital	ble Social Services Del	ivery Impro	oved								
Service Output	t	C36 Data dissem	ination to differer	nt users enhanced										
Target		C3602 Council's Da	ta Base Manage	ment improved by Jun	e 2021.									
C3602S01	To conduct 5 of	lays data collection for reviewing Co	uncil's Socio-Eco	nomic	Profile by	June, 2019.								

2018/19

		Requi	ired Inputs		Annua	l budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d 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	30,000	20	600,000	21	630,000	22	660,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	days 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
Activity Tota	l			······		1,500,000		1,770,200		2,040,400		1,620,600		11,860,800
C3602S02	To facilitate 5	days Socio - Economic data compila	ation by June, 201	9.								·		
	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
Activity Tota	l			<u></u>		2,000,000		2,038,000		2,076,000		2,114,000		2,152,000
C3602S03	To facilitate 4	Planning Staff attend short course t	training workshop	by June, 2019			'					!	I	
	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
Activity Tota	<u></u>					2,920,000		3,036,000		3,152,000		3,268,000		3,384,000
Target		C3603 Council's O	& OD Plan impro	ved by the June 2021.			· · · · ·						I	
C3603C01	To conduct 6 o	lays orientation workshop to 220 W	DC members in C	ouncil on filling and pre	paration of	improved O & OD Forms b	y June, 2019	9.						
	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
Activity Tota	I					3,580,000		3,640,200		3,700,400		3,760,600		3,820,800
					Cost C	entre: 512A Land	and Natur	al Resource Adminis	tration					
Objective		C Access to C	Quality and Equital	ole Social Services Del	ivery Impro	ved								
Service Outpu	ıt	C31 Manageme	nt of information s	ystems enhanced										
Target		C3102 •	Performance a	and accountability of sta	aff improved	by June 2021								
C3102S01	To facilitate Pa	ayments of Statutory allowances of o	one head of depar	tment 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
Activity Tota						7,940,000		8,239,000		8,538,000		8,837,000		6,336,000

2018/19

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Service Outpu	t	C38 Planned a	tivities/projects im	plemented and monito	red									
Target		C3804 Participato	ry implementation,	, monitoring and evalua	tion of dev	elopment projects ensured	by June 202	21						
C3804S01	To conduct site	e 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
Activity Tota	I		<u>l</u>			1,260,000		1,283,200		1,303,400		1,329,600		1,352,800
Objective		E Good Gov	ernance and Admi	nistrative Services Enh	anced							, ,		
Service Outpu	t	E10 Conducive	working environm	ent improved										
Target		E1020 Performan	ce and accountabi	lity of staff improved by	June 2022	2								
E1020S02	To facilitate so	cial welfare of 10 department staff	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
Activity Tota	I					1,500,000		1,575,000		1,650,000		1,725,000		1,800,000
Objective Service Outpu Target G0901S01		G09 Assets and	other public prop ttlements in urbar	ources and Environmer erties valued and recor n areas increased by Ju	ded									
	22032118	Negotiated Compensation	Lumpsum	150,000,000	1	150,000,000	1	165,000,000	1	180,000,000	1	195,000,000	0	C
Activity Tota	<u></u>		<u>l</u>			150,000,000		165,000,000		180,000,000		195,000,000		0
G0901S02	To facilitate de	marcation of government institutio	is areas by June 2	2019				I		ļ		1		
	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
Activity Tota	I					10,000,000		10,031,200		10,062,400		10,093,600		10,124,800
						Cost Centre:	512E T	own Planning						
Objective		D Quality an	Quantity of Socio	-Economic Services ar	nd Infrastru	icture Increased								
		D25 Outlitude												
Service Outpu	t	D25 Quality La	d services enhand	ced										
	t			ced laster Plan prepared by	June 2021	1								

		Requ	iired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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
Activity Total	I					40,000,000		43,533,200		47,066,400		50,599,600		54,132,800
						Cost Centre:	512F Na	tural Resources				·		
Objective		G Manageme	ent of Natural Reso	urces and Environmen	t Enhance	d and Sustained								
Service Outpu	t	G03 Increase n	umber of tree plant	ed										
Target		G0302 Beekeepin	g resources conse	rvation and monitoring	enhanced	by June, 20								
G0302S02	To provide we	elfare of 2 staff of natural rasoruce	Section by june 2	019.										
	21113101	Leave Travel	Month	400,000	2	800,000	2	880,000	2	960,000	3	1,040,000	3	1,120,000
Activity Tota	I					800,000		880,000		960,000		1,040,000		1,120,000
Service Outpu	t	G04 Natural Re	source Manageme	nt Enhanced										
Target		G0402 Conservat	ion services enhan	ced and tree seedling p	production	increased by June 2021								
G0402S01	To plant 10,00	0 trees durimg National's tree Plan		2019								1		
	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
Activity Tota	I					1,759,400		1,762,430		1,765,460		1,768,490		1,771,520
G0402S02	To conserve a	nd 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
Activity Tota		1				350,000		353,200		356,400		359,600		362,800
G0402S03	To conduct su	rveliance forest produce dellers an	d combat illegal ext	traction of Natural fores	st products	by June, 2019		·					I	
	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
Activity Total	l			<u></u>		910,000		914,200		918,400		922,600		926,800
G0402S05		pportive management and supervi										-		

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d 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
Activity Tota	ıl					880,600		898,000		916,400		934,600		952,000
						Cost Centre: 5	14A Lega	al Administration				••	i	
Objective		E Good Gover	nance and Adm	inistrative Services Enh	anced									
Service Output	ut	E03 Complains a	among the comr	nunity and public servar	nts reduced	i								
Target		E0302 Local govern	ment election a	nd other statutory obliga	ations enha	inced by June 2021								
E0302S01	To administer	council cases in court by June 2019.		1										
	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
Activity Tota	ıl					1,540,000		2,780,000		4,020,000		5,260,000		6,500,000
Service Outpu Target	ut		•	bility maintained ws, Rules and Regulatio	ons strengt	hened by June,2021								
E0607C01	To facilitate 2	legal officers attend to Court, Semina	rs, Conference,	Workshops and further	profession	al 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
			Person Person days	1,000,000	1 10	1,000,000 1,000,000	1 10	1,100,000 1,000,000	1 12	1,200,000 1,200,000	1 14	1,300,000	1 15	1,400,000
	22010105		Person	100,000 960,000	1	1,000,000 960,000	·····				14 1		15 1	1,500,000
	22010105 22012113	Per Diem - Domestic	Person days	100,000 960,000		1,000,000	10	1,000,000	12	1,200,000	14	1,400,000	15	1,500,000
	22010105 22012113	Per Diem - Domestic	Person days Person	100,000 960,000	1	1,000,000 960,000	10	1,000,000 1,056,000	12	1,200,000 1,152,000	14 1	1,400,000 1,248,000	15 1	1,500,000 1,344,000
Activity Tota	22010105 22012113	Per Diem - Domestic Subscription Fees	Person days Person e 2019 Person	100,000 960,000	1	1,000,000 960,000	10	1,000,000 1,056,000	12	1,200,000 1,152,000	14 1	1,400,000 1,248,000	15 1	1,500,000 1,344,000
Activity Tota	22010105 22012113	Per Diem - Domestic Subscription Fees eparation of council contracts by Jun Extra-Duty Office Consumables (papers,	Person days Person e 2019	100,000	1	1,000,000 960,000 2,960,000	10	1,000,000 1,056,000 3,156,000	12	1,200,000 1,152,000 3,552,000	14	1,400,000 1,248,000 3,948,000	15	1,500,000 1,344,000 4,244,000
Activity Tota	22010105 22012113 To facilitate pr 21113103 22001101 22003102	Per Diem - Domestic Subscription Fees eparation of council contracts by Jun Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel	e 2019 Person e 2019 Person days Set Litres	100,000 960,000 30,000	20	1,000,000 960,000 2,960,000 600,000 200,000 100,000	10 1 21	1,000,000 1,056,000 3,156,000 630,000 220,000 100,200	12 1 22	1,200,000 1,152,000 3,552,000 660,000 240,000 100,400	14 1 23	1,400,000 1,248,000 3,948,000 690,000 260,000 100,600	15 1 24	1,500,000 1,344,000 4,244,000 720,000 280,000 100,800
Activity Tota	22010105 22012113 To facilitate pr 21113103 22001101 22003102	Per Diem - Domestic Subscription Fees eparation of council contracts by Jun Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	e 2019 Person e 2019 Person days Set Litres	100,000 960,000 30,000 200,000	1 20 1	1,000,000 960,000 2,960,000 600,000 200,000	10 1 21 1	1,000,000 1,056,000 3,156,000 630,000 220,000	12 1 22 1	1,200,000 1,152,000 3,552,000 660,000 240,000	14 1 23 1	1,400,000 1,248,000 3,948,000 690,000 260,000	15 1 24 1	1,500,000 1,344,000 4,244,000 720,000 280,000
Activity Tota E0607S01	22010105 22012113 II To facilitate pr 21113103 22001101 22003102	Per Diem - Domestic Subscription Fees eparation of council contracts by Jun Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel	e 2019 Person e 2019 Person days Set Litres	100,000 960,000 30,000 200,000 2,000	1 20 1	1,000,000 960,000 2,960,000 600,000 200,000 100,000	10 1 21 1	1,000,000 1,056,000 3,156,000 630,000 220,000 100,200	12 1 22 1	1,200,000 1,152,000 3,552,000 660,000 240,000 100,400	14 1 23 1	1,400,000 1,248,000 3,948,000 690,000 260,000 100,600	15 1 24 1 50	1,500,000 1,344,000 4,244,000 720,000 280,000 100,800
Activity Tota E0607S01 Activity Tota	22010105 22012113 II To facilitate pr 21113103 22001101 22003102	Per Diem - Domestic Subscription Fees eparation of council contracts by Jun Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel legal unit staffs with leave and burial Office Consumables (papers,	e 2019 Person e 2019 Person days Set Litres	100,000 960,000 30,000 200,000 2,000	1 20 1	1,000,000 960,000 2,960,000 600,000 200,000 100,000	10 1 21 1	1,000,000 1,056,000 3,156,000 630,000 220,000 100,200	12 1 22 1	1,200,000 1,152,000 3,552,000 660,000 240,000 100,400	14 1 23 1	1,400,000 1,248,000 3,948,000 690,000 260,000 100,600	15 1 24 1 50	1,500,000 1,344,000 4,244,000 720,000 280,000 100,800
Activity Tota E0607S01 Activity Tota	22010105 22012113 22012113 21113103 22001101 22003102	Per Diem - Domestic Subscription Fees eparation of council contracts by Jun Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel legal unit staffs with leave and burial Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi,	e 2019 Person days Person days Set Litres expenses by Ju	100,000 960,000 30,000 200,000 2,000 2,000	1 20 1 50	1,000,000 960,000 2,960,000 600,000 200,000 100,000 900,000	10 1 21 1 50	1,000,000 1,056,000 3,156,000 630,000 220,000 100,200 950,200	12 1 22 1 50	1,200,000 1,152,000 3,552,000 660,000 240,000 100,400 1,000,400	14 1 23 1 50	1,400,000 1,248,000 3,948,000 690,000 260,000 100,600 1,050,600	15 1 24 1 50	1,500,000 1,344,000 4,244,000 720,000 280,000 100,800 1,100,800
Activity Tota E0607S01 Activity Tota	22010105 22012113 To facilitate pr 21113103 22001101 22003102 To administer 22001101	Per Diem - Domestic Subscription Fees eparation of council contracts by Jun Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel legal unit staffs with leave and burial Office Consumables (papers, pencils, pens and stationaries)	e 2019 Person days Person days Set Litres expenses by Ju Set	100,000 960,000 30,000 200,000 2,000 ne 2019 200,000	1 20 1 50	1,000,000 960,000 2,960,000 200,000 200,000 100,000 900,000	10 1 21 1 50 2	1,000,000 1,056,000 3,156,000 630,000 220,000 100,200 950,200 400,000	12 1 1 22 1 50 3	1,200,000 1,152,000 3,552,000 660,000 240,000 100,400 1,000,400 600,000	14 1 23 1 50 4	1,400,000 1,248,000 3,948,000 690,000 260,000 100,600 1,050,600 800,000	15 1 24 1 50 5	1,500,000 1,344,000 4,244,000 720,000 280,000 100,800 1,100,800 1,000,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
						Cost Centre: 515A	Interna	I Audit Adminstration						
Objective		E Good Govern	nance and Adm	inistrative Services Enha	anced									
Service Outpu Target	t		orking environn Internal audit St	nent improved taff enhanced by June 2	022									
E1001S01	To administer	HOD with statutory allowances by Ju	ne, 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
Activity Tota						13,880,000		14,435,200		14,990,400		15,545,600		16,100,800
E1001S02	To facilitate pr	eparation and submission of Internal	Audit reports by	June, 2019		11		1		1				
	21113103	Extra-Duty	Person	30,000	20	600,000	20	612,000	21	624,000	21	636,000	22	648,000
	22001101	Office Consumables (papers,	days Set	320,000	1	320,000	1	332,800	1	345,600	1	358,400	1	371,200
	22010105	pencils, pens and stationaries) Per Diem - Domestic	Person	220,000	10	2,200,000	10	2,288,000	11	2,376,000		2,464,000	12	2,552,000
Activity Total			days			3,120,000		3,232,800		3,345,600		3,458,400		3,571,200
-					Cost	Contro: 516A Proc	iromont	and Supplies Administ	ration			.,,		
Objective		E Good Govern	ance and Adm	inistrative Services Enha		Centre: 510A 110C	arement							
Service Outpu	t			bility maintained										
Target		E0603 Public procur	ement laws adl	nered by June 2021										
E0603C01	To prepare ter	der documents,Advertisement, Evalu	ation reports, a	nd awards by June, 201	9									
	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
Activity Tota						1,950,000		1,953,500		1,964,000		1,978,000		1,992,000
E0603C02	To conduct 3 of	lays awareness creation to 5 PMU St	affs on amende	d Public Procurement A	ct 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
Activity Total				·······		2,000,000		2,004,000		2,016,000		2,032,000		2,048,000
E0603C03	To prepare an	d disseminate monthly, quarterly and	annually procu	rement reports by June,	2019	· !		· I		· I		·		
	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
Activity Total	<u></u>			- <u>-</u>		200,000		202,000		208,000		216,000		224,000
Target		E0604 Social welfar	e to five (05) pr	ocurement Managemen	t Unit impr	oved by June 2021		·		· !			I	
E0604S01	To facilitate so	cial welfare of 5 procurement staffs b	y June 2019											

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	d budget Estimates 2021/22	Forward	l 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
Activity Total		, ritango				11,840,000		12,495,000		16,150,000		13,805,000		18,240,000
Target		E0605 Skills on pro	curement proced	dures to five PMU staff	strengthen	by June 2021					!			
E0605C01	To facilitate Lo	ong Course Training to 2 PMU Staff b	y 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
Activity Total	l					1,200,000		1,212,000		1,248,000		1,296,000		1,344,000
E0605C03	To conduct 5	Fender Board and 5 Tender Opening	Meetings by Ju	ne, 2019									ł_	
	21113103	Extra-Duty	Person	30,000	27	810,000	27	810,900	27	813,600	27	817,200	27	820,800
Activity Total						810,000		810,900		813,600		817,200		820,800
						Cost Centre: 517	7A Elec	tion Administartion						
Objective		E Good Gover	nance and Admi	nistrative Services Enh	anced									
Service Outpu	t	E04 Participation	in decision mak	ing enhanced										
Target		E0403 Local govern	ment election a	nd other statutory obliga	itions enha	nced by June 2021.								
E0403S01	To facilitate ele	ection of local Government Leaders a	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
Activity Total	<u></u>					10,000,000		10,882,400		11,079,800		11,276,000		11,558,000
						Cost Centre:	518B	ICT Operations		!	!		I	
Objective Service Outpu	t			ble Social Services Del	ivery Impro	oved								
Service Outpu Target	ı	C3101 •		•	il data mar	nagement system improved	by June 2	021						

		Re	quired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
C3101S05	To provide inte	ernet services by June 2019	I	1		I				I			I	
	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
Activity Total						4,800,000		1,813,000		1,836,000		1,849,000		1,862,000
Objective		E Good Go	overnance and Admi	inistrative Services Enh	anced			1		1			l	
Service Outpu	ut	E06 Transpa	rency and accountal	pility maintained										
Target		E0609 Account	ability and performa	nce of 2 ICT staffs impre	oved by Ju	une 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
Activity Total			·····			1,500,000		1,635,000		1,770,000		995,000		2,040,000
E1301S02	21113103 22001101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	Person days Set Person	30,000	10 2	300,000 400,000	10 2	303,000 420,000	10 2	306,000 440,000	10 2	309,000 460,000	10 2	312,000 480,000
	22010105	Per Diem - Domestic	days	100,000	10	1,000,000	10	1,010,000	10	1,020,000	10	1,030,000	10	1,040,000
Activity Tota						1,700,000		1,733,000		1,766,000		1,799,000		1,832,000
						Cost Centre	e: 518C	Softwares						
Objective		I Emerger	ncy and Disaster Ma	nagement Improved										
Service Outpu	ut	I02 ICT Busi	ness Continuity											
Target	1	l0201 •		ss Council operations e	nhanced b	y June, 2021								
I0201S02	To facilitate pr	ocurement of system and applic	ation software by Ju	ne 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
Activity Tota	1					1,500,000		1,650,000		1,800,000		1,950,000		2,100,000
				c	Cost Cen	tre: 518D ICT cons	umables (Computers, Printers,	Scanners	5)				
Objective		D Quality a	nd Quantity of Socie	o-Economic Services ar	nd Infrastru	cture Increased								
Service Outpu	ut	D21 ICT infra	structure Improved											
Target		D2101 •	ICT Software	Updated, monitored an	d supervis	ed by June 2021								
D2101S04	To facilitate pr	ocurement of computers, printers	cameras and scan	ner by June 2019										

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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
Activity Total				······		3,000,000		3,300,000		3,600,000		3,900,000		2,800,000
					`	Cost Centre:	518G Pu	ublic Advocacy		·		•		
Objective		D Quality and C	Quantity of Socio	o-Economic Services ar	nd Infrastruc	cture Increased								
Service Output	t	D21 ICT infrastruc	cture Improved											
Target		D2101 •	ICT Software	Updated, monitored an	d supervise	ed by June 2021								
D2101S05	To upload cou	ncil information and update Council V	Vebsite 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
Activity Total						500,000		550,000		600,000		650,000		700,000
				C	ost Centr	e: 527A Communi	ty Develo	pment and Youth Adm	ninistratio	<u> </u>				
Objective		A Service impre	oved and HIV in	fection reduced			., 201010							
Service Output	+	A01 Health of stat												
Target	·			n in the council from 14.	.5% to 5% l	by the year 2021								
A0114C01	To conduct 1 of	day training on sexually transimmited	disesase and H	IIV/AIDS incidence to 18	3 communit	y Development staffs by Ju	ine 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,	Set	200,000	1	200,000	1	202,000	1	208,000	1	216,000		224,000
		pencils, pens and stationaries)		200,000		410,000	·····	412,300		419,200				
Activity Total Target		A0115 To reduce HI		and discrimination 35%	by the year			412,300		419,200		428,400		437,600
A0115C01	To conduct 1 o	day refresher training to 60 Home bas					/ards by Jun	e 2019						
AUTISOUT									_				_	
	21113103	Extra-Duty Office Consumables (papers,	Person	30,000	7	210,000	7	210,300	7	211,200	7	212,400	7	213,600
	22001101	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
Activity Total						1,240,000		1,243,120		1,252,480		1,264,960		1,277,440
A0115C02	To conduct 1 of	day training on HIV/AIDS based discri	mination among	gst peer groups and con	nmunity 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,	Set	260,000	1	260,000	1	262.600	1	270,400	1	280,800	1	291,200
	22010102	pencils, pens and stationaries) Ground travel (bus, railway taxi,	Trip	10,000	60	600,000	60	600,100	60	600,400	60	600,800	60	601,200
	22010102	etc)		10,000	00	000,000	00	000,100	00	000,400	00	000,800	00	001,200

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd 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
Activity Tota	1	1				1,490,000		1,493,060		1,502,240		1,514,480		1,526,720
A0115C03	To conduct on	e day training to 80 Town Council w	orkers to practice	e positive stand against	HIV/AIDS	based descrimination by Ju	ne 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
Activity Tota	al					2,442,680		2,445,527		2,454,067		2,465,454		24,950,000
Target		A0117 To coordina	ate & allocate reso	ources mobilization for o	council HIV	//AIDS preventing initiatives	s by 2021					· ·		
A0117S01	To facilitate Cl	HAC attend Regional and ZONAL for	rums on HIV/AID	S 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
Activity Tota	al					1,300,000		1,301,500		1,306,000		1,312,000		1,318,000
Target E1006S02	To establish s	E1006 Social Well tatutory allowance to head of depart		ty Development Staff in 19	proved by	June 2021								
21000002	21121101	Electricity	Month	210,000	6	1,260,000	6	1,272,600	6	1,310,400	6			
	21121104	Telephone					-					1.360.800	7	1.411.200
	01101107		Month	180,000	6	1,080,000	6	1,090,800	6	1,123,200	6	1,360,800 1,166,400	7	1,411,200
	21121107	Furniture	Month Set	180,000 2,000,000	6 1	1,080,000 2,000,000	6 1	1,090,800 2,020,000	6 1				·····	
Activity Tota		Furniture						1,090,800		1,123,200		1,166,400	7	1,209,600
	1	Furniture ave travel to community development	Set	2,000,000		2,000,000		1,090,800 2,020,000		1,123,200 2,080,000		1,166,400 2,160,000	7	1,209,600 2,240,000
Activity Tota	1		Set	2,000,000		2,000,000		1,090,800 2,020,000		1,123,200 2,080,000		1,166,400 2,160,000	7	1,209,600 2,240,000
Activity Tota	To facilitate lea	ave travel to community developmen	Set	2,000,000	1	2,000,000 4,340,000	1	1,090,800 2,020,000 4,383,400	1	1,123,200 2,080,000 4,513,600	6	1,166,400 2,160,000 4,687,200	7	1,209,600 2,240,000 4,860,800
Activity Tota E1006S03	To facilitate lea	ave travel to community developmen	Set Int staffs by June 2 Person	2,000,000 2019 210,000	1	2,000,000 4,340,000 1,470,000	1	1,090,800 2,020,000 4,383,400 1,472,100	1	1,123,200 2,080,000 4,513,600 1,478,400	6	1,166,400 2,160,000 4,687,200 1,486,800	7	1,209,600 2,240,000 4,860,800 1,495,200
Activity Tota E1006S03 Activity Tota	To facilitate lea	ave travel to community development Leave Travel	Set Int staffs by June 2 Person	2,000,000 2019 210,000	1	2,000,000 4,340,000 1,470,000 1,470,000	1	1,090,800 2,020,000 4,383,400 1,472,100	1	1,123,200 2,080,000 4,513,600 1,478,400	6	1,166,400 2,160,000 4,687,200 1,486,800	7	1,209,600 2,240,000 4,860,800 1,495,200
Activity Tota E1006S03 Activity Tota	To facilitate lea 21113101 al To facilitate th	ave travel to community developmen Leave Travel	Set Int staffs by June 2 Person G (Nane nane & W	2,000,000 2019 210,000 /omens' Day)	7	2,000,000 4,340,000 1,470,000 1,470,000 by June 2019	7	1,090,800 2,020,000 4,383,400 1,472,100 1,472,100	7	1,123,200 2,080,000 4,513,600 1,478,400 1,478,400	6 1 7	1,166,400 2,160,000 4,687,200 1,486,800 1,486,800	7	1,209,600 2,240,000 4,860,800 1,495,200 1,495,200
Activity Tota E1006S03 Activity Tota	To facilitate lex 21113101 To facilitate th 22003102 22010105	ave travel to community development Leave Travel e commeration of National Festivals	Set Int staffs by June 2 Person s (Nane nane & W Litres	2,000,000 2019 210,000 /omens' Day) 2,000	1 7 50	2,000,000 4,340,000 1,470,000 1,470,000 by June 2019 100,000	7	1,090,800 2,020,000 4,383,400 1,472,100 1,472,100 100,020	7	1,123,200 2,080,000 4,513,600 1,478,400 1,478,400 100,080	6 1 7 50	1,166,400 2,160,000 4,687,200 1,486,800 1,486,800 100,160	7 1 7 50	1,209,600 2,240,000 4,860,800 1,495,200 1,495,200 100,240
Activity Tota E1006S03 Activity Tota E1006S04	To facilitate lea 21113101 1 To facilitate th 22003102 22010105	ave travel to community development Leave Travel e commeration of National Festivals	Set It staffs by June 2 Person (Nane nane & W Litres Person	2,000,000 2019 210,000 /omens' Day) 2,000 100,000	1 7 50	2,000,000 4,340,000 1,470,000 1,470,000 by June 2019 100,000 300,000	7	1,090,800 2,020,000 4,383,400 1,472,100 1,472,100 100,020 303,000	7	1,123,200 2,080,000 4,513,600 1,478,400 1,478,400 100,080 312,000	6 1 7 50	1,166,400 2,160,000 4,687,200 1,486,800 1,486,800 100,160 324,000	7 1 7 50	1,209,600 2,240,000 4,860,800 1,495,200 1,495,200 100,240 336,000
Activity Tota E1006S03 Activity Tota E1006S04 Activity Tota	I To facilitate lease 21113101 I To facilitate th 22003102 22010105 I To facilitate Col 22010105	ave travel to community developmen Leave Travel e commeration of National Festivals Diesel Per Diem - Domestic ommunity Development Staff attend	Set It staffs by June 2 Person (Nane nane & W Litres Person Person Person Person	2,000,000 2019 210,000 /omens' Day) 2,000 100,000	1 7 50	2,000,000 4,340,000 1,470,000 1,470,000 by June 2019 100,000 300,000	7	1,090,800 2,020,000 4,383,400 1,472,100 1,472,100 100,020 303,000	7	1,123,200 2,080,000 4,513,600 1,478,400 1,478,400 100,080 312,000	6 1 7 50	1,166,400 2,160,000 4,687,200 1,486,800 1,486,800 100,160 324,000	7 1 7 50	1,209,600 2,240,000 4,860,800 1,495,200 1,495,200 100,240 336,000

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
E1006S06	To facilitate w	elfare of community development stat	ffs by June 2019	·			1			·		<u> </u>		
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	505,000	1	520,000	1	540,000	1	560,000
Activity Tota	I					500,000		505,000		520,000		540,000		560,000
Objective		F Social Welfa	re, Gender and	Community Empowerm	ent Improv	red		·					!	
Service Outpu	ıt	F05 Community I	Income Increase	d										
Target		F0501 Women and	Youth Developn	nent groups promoted b	y June 20	21								
F0501C01	To establish E	conomic Empowerment Council at C	ouncil 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
Activity Total	I					950,000		952,920		961,680		973,360		985,040
F0501C02	To sensitize p	eople with diability on forming Income	e Generating Gro	oups in 12 wards by Jur	ne 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
Activity Tota	I					1,090,000		1,091,520		1,096,080		1,102,160		1,108,240
F0501C03	To conduct 4	days training of interpreneurship skills	s on how to run	Income Generating gro	oups 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
Activity Tota	I					1,240,000		1,243,220		1,252,880		1,265,760		1,278,640
F0501C04	To provide loa	ans to the 50 Women Development In	come Generatin	g Groups through Wom	en Develo	pment Fund by June 2019		·		·			1	
		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
Activity Tota						73,133,218		73,864,550		76,058,547		78,983,875		81,909,204
F0501C07	To make follo	wup and monitoring of loaned group	s in 12 wards for	the refund of dispasse	d loans ar	n 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
Activity Tota						3,720,000		3,725,600		3,742,400		3,764,800		3,787,200
F0501C08	To Conduct tw	vo days training to 120 development	groups on loan r	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

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	nd budget Estimates 2021/22	Forwar	d 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		Litres	2,000	369	738,000	369	738,020	369	738,080	369	738,160	369	738,240
Activity Tota	I					1,778,000		1,781,220		1,790,880		1,803,760		1,816,640
F0501S01	To make Quat	ery Followup in 12 wards the refund	of dispassed loar	nd by June 2019			1	!				!	!	
	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
Activity Tota	I			·······		3,020,000		3,043,620		3,042,480		3,064,960		3,087,440
F0501S02	To prepare An	nually budget,Semi-Annually ,Month	ly and Quatery R	eport 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
Activity Tota						950,000		803,500		814,000		828,000		842,000
F0501S03	To facilitate 2	Council Loan Commitee 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
Activity Tota	I					800,000		808,000		832,000		864,000		896,000
F0501S04	To provide loa	ns to the 50 Youth Development Inco	ome Generating (Groups through Youth [Developme	nt 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
Activity Tota	I					73,133,218		73,864,550		76,058,547		78,983,875		81,909,204
F0501S05	To provide loa	ns to the 20 People With Disability D	evelopment Inco	me Generating Groups	by June 20	019								
		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
Activity Tota						37,148,609		37,520,095		38,634,553		40,120,498		41,606,442
F0501S06	To verify 120	Nomen, Youth and People With Disa	bility Developme	nt Income Generating (Groups thro	ough Women and Youth De	velopment F	und 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
Activity Tota						3,120,000		3,125,620		3,142,480		3,164,960		3,187,440
Service Outpu	ıt		icipation in decisi	on making increased		`								
Target				on making increased t	-									
F0602C01	To conduct tra	ining on impact of gender descrimna	tion wards level a	and street level in 3 war	rds by June	2019						1		
	21113103	Extra-Duty	Person	30,000	21	630,000	21	630,900	21	633,600	21	637,200	21	640,800

		Rec	quired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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
Activity Total		1				1,230,000		1,231,220		1,234,880		1,239,760		1,244,640
Sub-vote Tota	al					1,663,262,372		9,421,803,340		10,043,188,777		10,593,526,442		11,033,562,660
					Cos	t Centre: 505A Liv	estock an	d Fisheries Administra	ation	1		!	!	
Objective		C Access to	o Quality and Equita	ble Social Services Del										
Service Output	t		extension services											
Target		C1001 Environm	nent for animals and	fish services improved	by June,	2021.								
C1001S03	To support He	ad of department with statutory al	llowance by June, 2	019.										
	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
Activity Total				······································		1,980,000		2,059,200		2,138,400		2,217,600		2,316,600
C1001S04	To participate	in Nanenane exhibition at John M	lwakangale Mbeya I	oy June , 2019.		1	1	<u> </u>		11				
	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
Activity Total				··		23,870,000		24,793,600		25,747,200		26,698,800		27,879,550
Service Output	t	C12 Prevalence	ce of livestock disea	ses reduced		1		1		1			!	
Target		C1201 Slaughter	r houses and anima	I health to be improved	by June, 2	2021.								
C1201S01	To Facilitate	abbatoir 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
Activity Total						500,500		520,520		540,540		560,560		585,585
Service Output	t	C15 Livestock	data collection and	reporting system strer	gthened									
Target		C1501 Participat	tory implementation	, monitoring and evalua	tion of dev	elopment projects ensured	by June, 20	21.						
C1501S01	To prepare an	d submit report ARDS/LGMD) , m	onthly, quarterly an	d annually by June, 20	19.									
	21113103	Extra-Duty	Person	30,000	10	300,000	10	312,000	11	324,000	11	336,000	12	351,000

Sub-vote No: 5006 Agriculture

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd 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						
	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	234,00
	22023105	Outsource maintenance contract services	Lumpsum	50,000	3	150,000	3	156,000	3	162,000	3	168,000	4	175,50
Activity Tota	 I					717,500		746,200		774,900		803,600		839,47
Objective		D Quality and Q	Quantity of Socio	o-Economic Services ar	nd Infrastru	cture Increased		1						
Service Outpu	ıt	D07 Livestock inf	rastructures imp	proved										
Target		D0701 Infrastructure	e and equipment	t at all levels in the cour	ncil strengt	nened by June ,2021.								
D0701D01	To construct s	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
Activity Tota	I					2,000,000		2,080,000		2,160,000		2,240,000		2,340,000
Service Outpu	ıt	D08 Livestock pro	oducts and bypro	oducts processing and	values add	ition increased		· · ·						
Target		D0801 Livestock ex	tension services	delivery by 12 wards in	nproved by	June, 2021.								
D0801S01	To facilitate su	upervision and follow up of extension	services in 12 W	/ards by June, 2019.										
	21113103	Extra-Duty	Person	30,000	10	300,000	10	312,000	11	324,000	11	336,000	12	351,00
	22003102		Litres	2,000	76	152,000	79	158,080	82	164,160	85	170,240	89	177,840
Activity Tota	<u></u> I					452,000		470,080		488,160		506,240		528,840
D0801S02	To conduct tw	o departmental meetings at head offi	ce by June ,201	9.		·		·		!				
	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
Activity Tota	I	penella, pena ana stationanes)				530,000		551,200		572,400		593,600		620,100
D0801S03	To reduce nur	mber of Loitering Dogs by shooting th	em by June ,201	19.		11		I <u> </u>	I				Į	
	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	Unit	3,000	100	300,000	104	312,000	108	324,000	112	336,000	117	351,000
Activity Tota	<u></u>	cleaning and security services)				600,000		624,000		648,000		672,000		702,000
D0801S04	1	he vaccine and Artificial insemination	equipment by J	une 2019.								,		
20001001		1	milliliter		31	630.000	31	624,000	32	648.000	34	672,000	35	702.000
	22004101	Vaccines		20,000		620,000				648,000				702,000
	00004400	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
	22004109		Person				3	312,000	3	324,000	3	336,000	4	351,000
Activity Tota	22010105	Per Diem - Domestic	Person days	100,000	3	300,000 2,420,000	5	2,496,000		2,592,000		2,688,000		2,808,000

		Requir	ed Inputs		Annı	ual budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forward	d 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 Outpu	it	C18 Fisheries an	d aquaculture exi	ension services improv	ved	11		1					I	
Target		C1801 Environment	for animals and	fish services improved	l by June,	2021.								
C1801S01	To facilitate so	cial 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	1,170,00
	21113129	Moving Expenses	Person	300,000	1	300,000	1	312,000	1	324,000	1	336,000	1	348,00
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,00
Activity Total	l					1,600,000		1,682,000		1,764,000		1,846,000		1,938,00
C1801S03	To prepare ani	nually 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	526,50
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	2	200,000	2	208,000	2	216,000	2	224,000	2	234,00
Activity Total	l	periors, periora and stationaries)	<u></u>			650,000		676,000		702,000		728,000		760,50
C1801S04	To provide exte	ension services to fisheries farmers	in 12 Wards by	June, 2019.		<u> </u>		1		I			!	
	21113103	Extra-Duty	Person	30,000	30	900,000	31	936,000	32	972,000	34	1,008,000	35	1,053,00
	22001101	Office Consumables (papers,	days Unit	100,000	1	100,000	1	104,000	1	108,000	1	112,000	1	117,00
	22003102	pencils, pens and stationaries) Diesel	Litres	2,000	150	300,000	156	312,000	162	324,000	168	336,000	176	351,00
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,040,000	11	1,080,000	11	1,120,000	12	1,170,00
Activity Total			days			2,300,000		2,392,000		2,484,000		2,576,000		2,691,00
Objective		D Quality and (Quantity of Socio	-Economic Services ar	nd Infrastru	ucture Increased						_,,		_,,.
Service Outpu	ıt		•	astructures enhance										
Target		D1001 Fisheries act	ivities enhanced	in the council by June	2021.									
D1001S01	To facilitate su	pervision ,and follow up of extensio	n services and ta	x collection in 12 Ward	ls by June	2019.								
	21113103	Extra-Duty	Person	30,000	5	150,000	5	156,000	5	162,000	6	168,000	6	175,50
	22003102	Diesel	Litres	2,000	25	50,000	26	52,000	27	54,000	28	56,000	29	58,50
Activity Tota						200,000		208,000		216,000		224,000		234,00
Objective		G Managemen	t of Natural Reso	urces and Environmen	t Enhance	ed and Sustained		<u> </u>						
Service Outpu	ıt	G01 Aquatic biod	iversity and envir	onment and conserved	ł									
Target				in the council by June										
G0102S01	To Support Or	ne group of farmers at Kivavi Ward w	ith 150, Fingerline	gs by June,2019.										
	22010105	Per Diem - Domestic	Person	100,000	2	200,000	2	208,000	2	216,000	2	224,000	2	220,00
	31431103	Fish	Unit	250	200	50,000	208	52,000	216	54,000	224	56,000	234	58,50
	0.101100													

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d 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
				Cos	st Centre	: 506A Agriculture	, Irrigatio	n and Co-operative Ac	dministra	tion				
Objective		C Access to Qu	ality and Equitable	Social Services Del	ivery Impro	oved								
Service Outpu	ıt	C03 Agricultural e	extension services i	mproved										
Target		C0301 Agricultural e	extension services i	n 12 Wards improve	d by June,	2021.								
C0301C01	To facilitate wo	rking 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	420,00
	21121107	Furniture	Set	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,00
Activity Tota						1,000,000		1,100,000		1,200,000		1,300,000		1,400,00
Target		C0302 Agricultural e	extension services i	n 12 Wards delivere	d by June,	2021.		ļ						
C0302C01	To participate i	n Nanenane exhibition at John Mwak	angale-Mbeya by	June, 2019.										
	21113103	Extra-Duty	Allowance	30,000	9	270,000	9	273,000	9	276,000	9	279,000	9	282,00
	21121101	Electricity	Bill	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,00
	22002102	Water Charges	Litres	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,00
	22003102	Diesel	Litres	2,000	315	630,000	315	630,200	315	630,400	315	630,600	315	630,80
	22006112	Uniforms	Lumpsum	16,000	25	400,000	25	401,600	25	403,200	25	404,800	25	406,40
	22008108	Training Materials	Lumpsum	160,000	1	160,000	1	176,000	1	192,000	1	208,000	1	224,00
	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	6,216,00
	22015103	Agricultural Chemicals	Lumpsum	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,00
	22021106	Direct labour (contracted or casual hire)	Month	150,000	6	900,000	3	465,000	3	480,000	3	495,000	3	510,00
	22031103	agency fees	Lumpsum	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,00
Activity Tota	I					8,500,000		8,699,800		9,349,600		9,999,400		10,649,20
Objective		E Good Govern	nance and Adminis	trative Services Enha	anced	· · · · · · · · · · · · · · · · · · ·								
Service Outpu	ıt	E10 Conducive w	orking environmen	t improved										
Target		E1013 Welfare and	conducive working	environment to 1 ag	ricultural st	aff improved by June, 2021	Ι.							
E1013C04	To facilitate he	ad of department (TAICO) with statu	tory 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	5,040,00
	21121101	Electricity	Month	210,000	6	1,260,000	7	1,386,000	7	1,512,000	8	1,638,000	8	1,764,00
	21121104	Telephone	Month	180,000	6	1,080,000	7	1,188,000	7	1,296,000	8	1,404,000	8	1,512,00
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,00
Activity Tota	ı					6,440,000		7,084,000		7,728,000		8,372,000		9,016,00

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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
		'	·			Cost Centre: 50	6B Agrio	culture Operations		''				
Objective		D Quality and	Quantity of Socio	-Economic Services an	d Infrastru	cture Increased								
Service Output	t	D04 Agricultural	infrastructures im	proved										
Target		D0401 Social and E	conomic infrastru	ucture improved by June	e 2021									
D0401D01	To facilitate Ins	stallation of Irrigation system in Cour	ncil's Avocado farr	m 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	21,000,00
Activity Total						15,000,000		16,500,000		18,000,000		19,500,000		21,000,00
D0401D02	To facilitate co	nstruction of Magegele Agricultural	Market by June, 2	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	47,600,00
Activity Total		Materials				34,000,000		37,400,000		40,800,000		44,200,000		47,600,00
						Cost Centre: 5	06C Ext	tension Services		I <u> </u>		<u> </u>		
Objective		C Access to Q	uality and Equitat	ole Social Services Deli										
					very impre	, we d								
Service Output	ı	C03 Agricultural	extension service	simproved										
Torget		C0201 Agricultural	avtancion convico	a in 12 Worda improvo		2024								
Target	To conduct or	-		s in 12 Wards improved	d by June,									
Target C0301S05	To conduct mo	C0301 Agricultural onitoring and evaluation of household		•		June, 2019.						1		
•	To conduct mo 21113103	6		•	d by June, 5		5	153,000	5	156,000	5	159,000	5	162,00
C0301S05	21113103 22003102	onitoring and evaluation of household	d food security in	12 wards by		June, 2019.	5 25	153,000 50,200	5 25	156,000 50,400	5 25	159,000 50,600	5 25	50,80
C0301S05	21113103 22003102	Dinitoring and evaluation of household Extra-Duty Diesel	Allowance	12 wards by 30,000 2,000	5	June, 2019. 150,000 50,000	25	50,200		50,400	25	50,600	25	50,80
C0301S05	21113103 22003102	Distribution of household Extra-Duty Diesel	d food security in Allowance Litres	12 wards by 30,000 2,000	5 25	June, 2019. 150,000 50,000 200,000	25	50,200 203,200		50,400 206,400	25	50,600	25	162,00 50,80 212,80
C0301S05 Activity Total	21113103 22003102	Dinitoring and evaluation of household Extra-Duty Diesel Mank format distribution to VAEOS & stakeholders by June, 2019 Office Consumables (papers,	d food security in Allowance Litres	12 wards by 30,000 2,000	5 25	June, 2019. 150,000 50,000 200,000	25	50,200 203,200		50,400 206,400	25	50,600 209,600	25	50,80 212,80
C0301S05 Activity Total	21113103 22003102 To prepare (B	Diesel	d food security in Allowance Litres WAEOS,Collectio	12 wards by 30,000 2,000 on and Consolidation o	5 25 f filled form	June, 2019. 150,000 50,000 200,000 nat) and submit monthly, qu	25 Jarterly and	50,200 203,200 annual reports via	25	50,400 206,400 ARDS-WEI	25 B PORTAL	50,600 209,600 SYSTEM to all	25	50,80 212,80 280,00
C0301S05 Activity Total	21113103 22003102 To prepare (B 22001101 22012101	Diesel Diesel Diesel Diese (Diesel) Diese (Diese) Diese (D	d food security in Allowance Litres WAEOS,Collectio	12 wards by 30,000 2,000 on and Consolidation o 200,000	5 25 f filled form	June, 2019. 150,000 50,000 200,000 nat) and submit monthly, qu 200,000	25 Jarterly and	50,200 203,200 annual reports via 220,000	25	50,400 206,400 ARDS-WEI 240,000	25 3 PORTAL 1	50,600 209,600 SYSTEM to all 260,000	25	50,80 212,80 280,00 140,00
C0301S05 Activity Total C0301S06 Activity Total	21113103 22003102 To prepare (B 22001101 22012101	Diesel Diesel Diesel Diese (Diesel) Diese (Diese) Diese (D	d food security in Allowance Litres WAEOS,Collectio Lumpsum Lumpsum	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000	5 25 f filled form	June, 2019. 150,000 50,000 200,000 nat) and submit monthly, qu 200,000 100,000	25 Jarterly and	50,200 203,200 annual reports via 220,000 110,000	25	50,400 206,400 ARDS-WEI 240,000 120,000	25 3 PORTAL 1	50,600 209,600 SYSTEM to all 260,000 130,000	25	50,80 212,80 280,00 140,00
C0301S05 Activity Total C0301S06	21113103 22003102 To prepare (B 22001101 22012101 To provide ext	Diesel Diesensity and stationaries) Diesel Diesel Diesensity and stationaries Diesensity and stationaries	d food security in Allowance Litres WAEOS,Collectio Lumpsum Lumpsum ds by June, 2019	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000	5 25 f filled form 1	June, 2019. 150,000 50,000 200,000 nat) and submit monthly, qu 200,000 100,000 300,000	25 Jarterly and 1	50,200 203,200 annual reports via 220,000 110,000 330,000	25	50,400 206,400 ARDS-WE 240,000 120,000 360,000	25 3 PORTAL 1 1	50,600 209,600 SYSTEM to all 260,000 130,000 390,000	25 1 1	50,80 212,80 280,00 140,00 420,00
C0301S05 Activity Total C0301S06 Activity Total	21113103 22003102 To prepare (B 22001101 22012101 To provide ext 21113103	Extra-Duty Diesel Mank format distribution to VAEOS & stakeholders by June, 2019 Office Consumables (papers, pencils, pens and stationaries) Internet and Email connections ension services to farmers in 12 war Extra-Duty	d food security in Allowance Litres WAEOS,Collectio Lumpsum Lumpsum ds by June, 2019 Allowance	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000 30,000	5 25 f filled form 1 1 1 5	June, 2019. 150,000 200,000 1at) and submit monthly, qu 200,000 100,000 300,000 450,000	25 iarterly and 1 1 15	50,200 203,200 annual reports via 220,000 110,000 330,000 453,000	25 1 1 15	50,400 206,400 ARDS-WE 240,000 120,000 360,000 456,000	25 3 PORTAL 1 15	50,600 209,600 SYSTEM to all 260,000 130,000 390,000 459,000	25 1 1 15	50,80 212,80 280,00 140,00 420,00 462,00
C0301S05 Activity Total C0301S06 Activity Total C0301S07 C0301S07	21113103 22003102 To prepare (B 22001101 22012101 To provide ext 21113103 22003102	Diesel Diesensity and stationaries) Diesel Diesel Diesensity and stationaries Diesensity and stationaries	d food security in Allowance Litres WAEOS,Collectio Lumpsum Lumpsum ds by June, 2019	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000	5 25 f filled form 1	June, 2019. 150,000 50,000 200,000 1at) and submit monthly, qu 200,000 100,000 300,000 450,000 110,000	25 Jarterly and 1	50,200 203,200 annual reports via 220,000 110,000 330,000 453,000 110,200	25 1 1	50,400 206,400 ARDS-WE 240,000 120,000 360,000 456,000 110,400	25 3 PORTAL 1 1	50,600 209,600 SYSTEM to all 260,000 130,000 390,000 459,000 110,600	25 1 1	50,80 212,80 280,00 140,00 420,00 462,00 110,80
C0301S05 Activity Total C0301S06 Activity Total C0301S07	21113103 22003102 To prepare (B 22001101 22012101 To provide ext 21113103 22003102	Extra-Duty Diesel Mank format distribution to VAEOS & stakeholders by June, 2019 Office Consumables (papers, pencils, pens and stationaries) Internet and Email connections ension services to farmers in 12 war Extra-Duty	d food security in Allowance Litres WAEOS,Collectio Lumpsum Lumpsum ds by June, 2019 Allowance	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000 30,000	5 25 f filled form 1 1 1 5	June, 2019. 150,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	25 iarterly and 1 1 15 55	50,200 203,200 annual reports via 220,000 110,000 330,000 453,000 110,200 563,200	25 1 1 15	50,400 206,400 ARDS-WEI 240,000 120,000 360,000 456,000 110,400	25 3 PORTAL 1 15	50,600 209,600 SYSTEM to all 260,000 130,000 390,000 459,000	25 1 1 15	50,80 212,80 280,00 140,00 420,00 462,00 110,80
C0301S05 Activity Total C0301S06 Activity Total C0301S07 Activity Total	21113103 22003102 To prepare (B 22001101 22012101 To provide ext 21113103 22003102	Extra-Duty Diesel Mank format distribution to VAEOS & stakeholders by June, 2019 Office Consumables (papers, pencils, pens and stationaries) Internet and Email connections ension services to farmers in 12 war Extra-Duty Diesel	d food security in Allowance Litres WAEOS,Collectio Lumpsum Lumpsum ds by June, 2019 Allowance Litres	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000 30,000 2,000	5 25 f filled form 1 1 1 5	June, 2019. 150,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	25 iarterly and 1 1 15 55	50,200 203,200 annual reports via 220,000 110,000 330,000 453,000 110,200	25 1 1 15	50,400 206,400 ARDS-WE 240,000 120,000 360,000 456,000 110,400	25 3 PORTAL 1 15	50,600 209,600 SYSTEM to all 260,000 130,000 390,000 459,000 110,600	25 1 1 15	50,80 212,80 280,00 140,00 420,00 462,00 110,80
C0301S05 Activity Total C0301S06 Activity Total C0301S07 Activity Total Objective	21113103 22003102 To prepare (B 22001101 22012101 To provide ext 21113103 22003102	A Service imp	d food security in Allowance Litres WAEOS,Collection Lumpsum ds by June, 2019 Allowance Litres	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000 30,000 2,000	5 25 f filled form 1 1 1 5	June, 2019. 150,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	25 iarterly and 1 1 15 55	50,200 203,200 annual reports via 220,000 110,000 330,000 453,000 110,200 563,200	25 1 1 15	50,400 206,400 ARDS-WE 240,000 120,000 360,000 456,000 110,400	25 3 PORTAL 1 15	50,600 209,600 SYSTEM to all 260,000 130,000 390,000 459,000 110,600	25 1 1 15	50,80 212,80 280,00 140,00 420,00 462,00 110,80
C0301S05 Activity Total C0301S06 Activity Total C0301S07 C0301S07	21113103 22003102 To prepare (B 22001101 22012101 To provide ext 21113103 22003102	A Service implication A Service implication	d food security in Allowance Litres WAEOS,Collection Lumpsum Lumpsum ds by June, 2019 Allowance Litres	12 wards by 30,000 2,000 on and Consolidation o 200,000 100,000 30,000 2,000 ction reduced	5 25 f filled form 1 1 15 55	June, 2019. 150,000 200,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	25 iarterly and 1 1 15 55	50,200 203,200 annual reports via 220,000 110,000 330,000 453,000 110,200 563,200	25 1 1 15	50,400 206,400 ARDS-WE 240,000 120,000 360,000 456,000 110,400	25 3 PORTAL 1 15	50,600 209,600 SYSTEM to all 260,000 130,000 390,000 459,000 110,600	25 1 1 15	50,80 212,80 280,00 140,00 420,00 462,00 110,80

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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
Activity Total		pendia, pena and stationanea				400,000		425,000		450,000		475,000		500,000
Objective		C Access to Q	uality and Equita	ble Social Services De	livery Impr	oved	1	1		I Į				
Service Outpu	t	C43 Access to qu	ality Financial a	nd Cooperative Service	es Improve	d								
Target		C4301 Information a	and statistics of 1	16 Co-operatives collec	ted and av	ailable for consumption by	June, 2021							
C4301S02	To facilitate 2 of	cooperative staff attend at Nane nan	e exhibition and	Regional meetings by	June, 201	9.								
	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	100,000	10	1,000,000	10	1,010,000	10	1,020,000	10	1,030,000	10	1,040,000
Activity Total	L		days			1,200,000		1,212,000		1,224,000		1,236,000		1,248,000
Objective		E Good Gover	nance and Admi	nistrative Services Enh	anced	1				<u> </u>				
Service Outpu Target	t		vorking environm es services in 12	ent improved wards delivered by Jur	ne, 2021.									
E1015S01	To collect and	consolidate data from 16 Co-operation	ve societies by J	une, 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
Activity Total	······					1,760,000		600,400		640,800		681,200		721,600
E1015S03	To facilitate ins	pection and strengthening of 14 SA	CCOS at Makam	bako Town Council by	June, 201	9	1	1		·		!	I	
	22001101	Office Consumables (papers,	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	pencils, pens and stationaries) Diesel	Litres	2,000	360	720,000	361	722,000	362	724,000	363	726,000	364	728,000
	22010105	Per Diem - Domestic	Person	80,000	9	720,000	9	744,000	10	768,000	3	264,000	3	272,000
Activity Total	<u></u>		days	00,000	9	1,640,000		1,686,000	10	1,732,000	J	1,250,000	3	1,280,000
Sub-vote Tota						109,070,000		115,362,400		123,354,800				
Sub-vote 1 ot	ai					109,070,000		115,362,400		123,354,800		130,817,200		139,142,550
					C	Cost Centre: 507A	Primary E	ducation Administration	on					
Objective		C Access to Q	uality and Equita	ble Social Services De	livery Impr	oved								
Service Outpu	t		lucation Improve											
Target		-		primary schools teache	rs improve	d from 56 %to 70% by June	9,2021							
C3702D02	To facilitate gi	it and prizes 3 primary teachers by	June,2019	1	1	1		1		1		1	1	
	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
						1,500,000		1,510,000		1,520,000		1,530,000		1,540,000

Sub-vote No: 5007 Education

		Requir	ed Inputs		Annua	l budget Estimates 2018/19	Forward	budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	d 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
C3702S09	To facilitate he	ead of department statutory allowance	es by June,2019	<u> </u>	I	1		I	l				I	
	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
Activity Tota						5,940,000		11,880,000		17,820,000		16,560,000		29,700,000
Target		C3705 Increased pe	ercentage of pup	ils who pass standard I	v and VII e	camination from 88% to 95	% by June,20	121						
C3705D06	To facilitate St	tandard 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
Activity Tota	I					6,560,000		7,872,000		9,184,000		10,496,000		11,808,000
C3705D07	To facilitate St	tandard 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
Activity Tota						2,000,000		2,040,000		2,040,000		2,120,000		2,160,000
	t			-Economic Services an	d Infrastruc	Cost Centre: 507B	Primary E	ducation Operations						
Objective Service Outpu Target	1	D12 School infras D1201 Primary School	structures for ba	asic education increase s increased from 60%	d Infrastruc d to 80% by	ture Increased	Primary E	ducation Operations						
Service Output	To support co	D12 School infras D1201 Primary Scho onstruction 2 classrooms and 1 office Cement, Bricks and Building	structures for ba	asic education increase s increased from 60%	d Infrastruc d to 80% by	ture Increased	Primary E	ducation Operations	1	2,400,000	1	2.600,000	1	2.800.000
Service Outpu Target	To support cc 22019101	D12 School infras D1201 Primary Schoonstruction 2 classrooms and 1 office	at Maguvani nev	asic education increased as increased from 60% w primary school by Jun	d Infrastruc d to 80% by ne,2019	ture Increased June, 2021.			1	2,400,000 2,400,000	1	2,600,000	1	2,800,000 2.800,000
Service Outpu Target D1201D50	To support cc 22019101	D12 School infras D1201 Primary Schoon D1201 Office D1201 Cement, Bricks and Building	tructures for ba bol infrastructure at Maguvani nev Lumpsum	asic education increase es increased from 60% w primary school by Juu 2,000,000	d Infrastruc d to 80% by ne,2019 1	ture Increased June, 2021. 2,000,000	1	2,200,000		· · · · ·	1	· · · · · ·	1	
Service Output Target D1201D50 Activity Tota	To support cc 22019101	D12 School infras D1201 Primary School Instruction 2 classrooms and 1 office Cement, Bricks and Building Materials cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables,	tructures for ba bol infrastructure at Maguvani nev Lumpsum	asic education increase es increased from 60% w primary school by Juu 2,000,000	d Infrastruc d to 80% by ne,2019 1	ture Increased June, 2021. 2,000,000	1	2,200,000		· · · · ·	1	· · · · · ·	1	
Service Output Target D1201D50 Activity Tota	To support cc 22019101 To facilitate ac 31122242	D12 School infras D1201 Primary Schoonstruction 2 classrooms and 1 office Cement, Bricks and Building Materials	tructures for ba pol infrastructure at Maguvani nev Lumpsum	asic education increase es increased from 60% w primary school by Jun 2,000,000 fficity(HLG) by June,201	d Infrastruc d to 80% by ne,2019 1	ture Increased June, 2021. 2,000,000 2,000,000	1	2,200,000 2,200,000		2,400,000	1	2,600,000	1	2,800,000
Service Output Target D1201D50 Activity Tota D1201D52	To support cc 22019101 To facilitate ac 31122242	D12 School infras D1201 Primary School Instruction 2 classrooms and 1 office Cement, Bricks and Building Materials cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables,	tructures for ba col infrastructure at Maguvani new Lumpsum v schools with de Lumpsum	asic education increase es increased from 60% w primary school by Jun 2,000,000 sficity(HLG) by June,201 10,000,000	d Infrastruc d to 80% by ne,2019 1 1 19 19	ture Increased June, 2021. 2,000,000 2,000,000 10,000,000	1	2,200,000 2,200,000 11,000,000		2,400,000 12,000,000	1	2,600,000 13,000,000	1	2,800,000 14,000,000
Service Outpu Target D1201D50 Activity Tota Activity Tota	To support cc 22019101 To facilitate ac 31122242 To support cc	D12 School infras D1201 Primary Schoonstruction 2 classrooms and 1 office Cement, Bricks and Building Materials. cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables, Chairs and Cabinets.	tructures for ba sool infrastructure at Maguvani nev Lumpsum v schools with de Lumpsum at Kwauchungu	asic education increase es increased from 60% w primary school by Jun 2,000,000 ficity(HLG) by June,201 10,000,000 primary school by Jun	d Infrastruc d to 80% by ne,2019 1 1 19 19	ture Increased June, 2021. 2,000,000 2,000,000 10,000,000 10,000,000	1	2,200,000 2,200,000 11,000,000 11,000,000		2,400,000 12,000,000 12,000,000	1	2,600,000 13,000,000 13,000,000	1	2,800,000 14,000,000 14,000,000
Service Outpu Target D1201D50 Activity Tota Activity Tota	To support cc 22019101 To facilitate ac 31122242 To support cc 22019101	D12 School infras D1201 Primary Schoonstruction 2 classrooms and 1 office Cement, Bricks and Building Materials. cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables, Chairs and Cabinets	tructures for ba col infrastructure at Maguvani new Lumpsum v schools with de Lumpsum	asic education increase es increased from 60% w primary school by Jun 2,000,000 fficity(HLG) by June,201 10,000,000 primary school by Jun 2,000,000	d Infrastruc d to 80% by ne,2019 1 1 19 19	ture Increased June, 2021. 2,000,000 2,000,000 10,000,000	1	2,200,000 2,200,000 11,000,000	1	2,400,000 12,000,000	1	2,600,000 13,000,000	1	2,800,000 14,000,000
Service Output Target D1201D50 Activity Tota D1201D52 Activity Tota D1201D67	To support cc 22019101 To facilitate ac 31122242 To support cc 22019101	D12 School infras D1201 Primary Schoonstruction 2 classrooms and 1 office Cement, Bricks and Building Materials. cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables, Chairs and Cabinets.	tructures for ba col infrastructure at Maguvani nev Lumpsum r schools with de Lumpsum at Kwauchungu contract	asic education increase es increased from 60% w primary school by Jun 2,000,000 fficity(HLG) by June,201 10,000,000 primary school by Jun 2,000,000	d Infrastruc d to 80% by ne,2019 1 9 9 1 e,2019 1 1	ture Increased June, 2021. 2,000,000 2,000,000 10,000,000 2,000,000	1	2,200,000 2,200,000 11,000,000 11,000,000 2,200,000	1	2,400,000 12,000,000 12,000,000 2,400,000	1	2,600,000 13,000,000 13,000,000 2,600,000	1	2,800,000 14,000,000 14,000,000 2,800,000
Service Output Target D1201D50 Activity Tota D1201D52 Activity Tota D1201D67 Activity Tota	To support cc 22019101 To facilitate ac 31122242 To support cc 22019101	D12 School infras D1201 Primary School onstruction 2 classrooms and 1 office Cement, Bricks and Building Materials Materials cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables, Chairs and Cabinets onstruction 2 classrooms and 1 office Cement, Bricks and Building onstruction 2 classrooms and 1 office Cement, Bricks and Building onstruction 2 classrooms and 1 office Cement, Bricks and Building	tructures for ba col infrastructure at Maguvani nev Lumpsum r schools with de Lumpsum at Kwauchungu contract	asic education increase es increased from 60% w primary school by Jun 2,000,000 fficity(HLG) by June,201 10,000,000 primary school by Jun 2,000,000	d Infrastruc d to 80% by ne,2019 1 9 9 1 e,2019 1 1	ture Increased June, 2021. 2,000,000 2,000,000 10,000,000 2,000,000	1	2,200,000 2,200,000 11,000,000 11,000,000 2,200,000	1	2,400,000 12,000,000 12,000,000 2,400,000	1	2,600,000 13,000,000 13,000,000 2,600,000	1	2,800,000 14,000,000 14,000,000 2,800,000
Service Output Target D1201D50 Activity Tota D1201D52 Activity Tota D1201D67 Activity Tota	To support cc 22019101 To facilitate ad 31122242 To support cc 22019101 To support cc 22019101	D12 School infrast D1201 Primary Scho onstruction 2 classrooms and 1 office Cement, Bricks and Building Materials Materials cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables, Chairs and Cabinets construction 2 classrooms and 1 office Cement, Bricks and Building Materials	tructures for ba at Maguvani neu Lumpsum schools with de Lumpsum at Kwauchungu contract at Mlenga prima	asic education increase es increased from 60% w primary school by Juu 2,000,000 fficity(HLG) by June,201 10,000,000 primary school by June 2,000,000	d Infrastruc d to 80% by ne,2019 1 1 9 6,2019 1 1	ture Increased June, 2021. 2,000,000 2,000,000 10,000,000 2,000,000 2,000,000	1	2,200,000 2,200,000 11,000,000 11,000,000 2,200,000 2,200,000	1	2,400,000 12,000,000 12,000,000 2,400,000 2,400,000	1	2,600,000 13,000,000 13,000,000 2,600,000 2,600,000	1	2,800,000 14,000,000 14,000,000 2,800,000 2,800,000
Service Output Target D1201D50 Activity Tota D1201D52 Activity Tota D1201D67 Activity Tota D1201D68	To support cc 22019101 To facilitate ac 31122242 To support cc 22019101 To support cc 22019101	D12 School infras D1201 Primary School onstruction 2 classrooms and 1 office Cement, Bricks and Building Materials Materials cquisition of 200 desks for 15 primary Beds, Desks, Shelves, Tables, Chairs and Cabinets onstruction 2 classrooms and 1 office Cement, Bricks and Building onstruction 2 classrooms and 1 office Cement, Bricks and Building onstruction 2 classrooms and 1 office Cement, Bricks and Building	at Kwauchungu at Maguvani new cohools with de Lumpsum at Kwauchungu at Kwauchungu contract	asic education increase es increased from 60% w primary school by Jur 2,000,000 ficity(HLG) by June,201 10,000,000 primary school by Jun 2,000,000 ary school by June,2019 2,000,000	d Infrastruc d to 80% by ne,2019 1 1 e,2019 1 e,2019 1 1 a a 1	ture Increased June, 2021. 2,000,000 2,000,000 10,000,000 2,000,000 2,000,000 2,000,000	1	2,200,000 2,200,000 11,000,000 2,200,000 2,200,000 2,200,000	1	2,400,000 12,000,000 2,400,000 2,400,000 2,400,000	1	2,600,000 13,000,000 2,600,000 2,600,000 2,600,000	1	2,800,000 14,000,000 2,800,000 2,800,000 2,800,000

		Requ	ired Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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
Activity Tota	l					2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1201D70	To support co	nstruction 2 classrooms and 1 office	e at Kibedange nev	w primary school by Ju	une,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	2,800,00
Activity Total	<u></u>					2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1201D71	To support co	nstruction 2 classrooms and 1 office	e at Mfumbi new p	rimary school by June	,2019	I	ı	I		· !				
	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
Activity Tota			······			2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1201D72	To support co	nstruction 2 classrooms and 1 office	e at Idofi primary s	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
Activity Tota		Materials	<u>l</u>			2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1201D73	To support co	nstruction 2 classrooms and 1 office	e at Kihanga(Mlow	a) new primary schoo	by June,2	019	I			I Į				
	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
Activity Tota	l	Materials	<u>l</u>			2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1201D74	1	nstruction 2 classrooms and 1 office	e at Kihanga(Maho	ngole) new primary s	chool by Ju	ne.2019						,,		
	22019101	Cement, Bricks and Building	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
Activity Total		Materials	<u> </u>	,,		2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1201D75	1	nstruction 2 classrooms and 1 office	e at llangamoto ne	w primary school by J	une 2019							_,,		
0.201010	22019101	Cement, Bricks and Building	Lumpsum	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
Activity Total		Materials		_,,		2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
										_,,		2,000,000		
							507D C	Cultural Office						
Objective				ble Social Services Del	ivery Impro	wed								
Service Outpu	t		Primary Education											
Target	-					to be conducted by June	,2021							
C2602S01	To prepare and	d conduct UMITASHUMTA competi		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
Activity Tota						2,020,000		2,172,400		2,324,800		2,477,200		2,472,400

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		C2604 Developing	and implementing	g sports tournament in t	he counci	and participating SHIMISE	MITA by Ju	ne ,2021		11			I	
C2604S01	To participate	council ,regional and National SHIM	ISEMITA by June	9,2019										
	22003102	Diesel	Litres	2,000	100	200,000	100	200,200	100	200,400	100	200,600	100	200,80
	22013113	Sporting Supplies	Set	200,000	2	400,000	2	420,000	2	440,000	2	460,000	2	480,00
Activity Total					600,000		620,200		640,400		660,600		680,80	
Target		C2605 National Fe	estival conducted/	cerebrated in the town b	y June, 2	2021		1		11				
C2605S01	To coordinate	the uhuru torch rally in the town co	uncil by June,2019)										
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	306,000	10	312,000	0	0	5	162,00
	22003102	Diesel	Litres	2,000	300	600,000	300	600,200	300	600,400	300	600,600	300	600,80
	22010105	Per Diem - Domestic	Person days	100,000	5	500,000	5	510,000	5	520,000	5	530,000	5	540,00
	22012105	Advertising and Publication	Days	100,000	4	400,000	4	420,000	4	440,000	4	440,000	2	240,0
Activity Tota						1,800,000		1,836,200		1,872,400		1,570,600		1,542,80
C2605S02	To facilitate on	e officer attend meeting for implen	nenting the Uhuru	torch in the regional lev	el by Jun	e,2019		1		1			!	
	21121103	Food and Refreshment	Person	6,000	80	480,000	80	482,400	81	484,800	81	487,200	82	489,60
	22003102	Diesel	Litres	2,000	50	100,000	50	100,200	50	100,400	50	100,600	50	100,80
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,020,000	10	1,040,000	11	1,060,000	11	1,080,00
Activity Tota			days			1,580,000		1,602,600		1,625,200		1,647,800		1,670,40
					0	st Centre: 509A Se	condary	Education Administrat	lion					
Objective		C Access to		ble Social Services Del			condary							
Service Outpu	ıt		secondary educati		very impr									
Target			-	environment and work	ing tools ir	mproved by June 2021								
C2501S12	To facilitate He	ead of Department Statutory Allows	ances by June 20'	19										
	21121101	Electricity	Month	210,000	6	1,260,000	7	1,386,000	7	1,512,000	8	1,638,000	8	1,764,00
	21121102	Housing Allowance	Month	600,000	6	3,600,000	7	3,960,000	7	4,320,000	8	4,680,000	8	5,040,00
						1,080,000	7	1,188,000	7	1,296,000	8	1,404,000	8	1,512,00
	21121104	Telephone	Month	180,000	6	1,000,000								1,012,00
	21121104 21121107	Telephone Furniture	Month Annually	180,000 1,060,000	6 1	1,080,000	1	1,166,000	1	1,272,000	1	1,378,000	1	
Activity Tota	21121107	·····						1,166,000 7,700,000	1	1,272,000 8,400,000	1	1,378,000 9,100,000	1	1,484,00
	21121107 I	·····	Annually			1,060,000			1		1		1	1,484,00
Activity Tota	21121107 I	Furniture	Annually			1,060,000			1		1		1	1,484,00 9,800,00 8,400,00

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d 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
C2501S15	To facilitate bu	rial expenses by June 2019				<u> </u>								
	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
Activity Tota	I					1,000,000		1,090,200		1,180,400		1,270,600		1,360,800
C2501S29	To facilitate pa	articipation of UMISSETA games to 1	20 participants b	y 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
Activity Tota	I					4,000,000		4,202,800		4,405,600		4,608,400		4,811,200
D1202D18	To support con 22019101	nstruction of 2 classroom at DeoSang 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
Activity Tota	<u></u>	Materials					•		•			2,600,000	·····	2,800,000
D1202D19	To support cor	nstruction of 2 classroom at Maguvar	ni Secondary Sch	ool by June 2019				Į						
	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
Activity Tota	<u></u> I					2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1202D20	To support co	nstruction of 2 classroom at Kipagam	o Secondary Sc	hool 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
Activity Tota	1					2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1202D21	To support co	nstruction of 2 classrooms at Mlowa S	Secondary Schoo	bl by June 2019				·		<u>.</u>		•		
	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
Activity Tota	I					2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1202D22	To support co	nstruction of Administration building a	at Kitandililo Seco	ondary 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
Activity Tota	1					2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1202D23	To support co	nstruction of Conference Hall at Muki	ilima Secondary	School by June 2019										

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forward	d 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
Activity Tota		Materials		··		2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D1202D24	To support pro	curement of 150 tables and chairs to	o 10 Governmen	t Secondary School wit	h deficit b	y June 2019	·	<u> </u>		1			I	
	31122242	Beds, Desks, Shelves, Tables,	Set	70,000	150	10,500,000	150	10,507,000	150	10,514,000	150	10,521,000	150	10,528,000
Activity Tota		Chairs and Cabinets		L		10,500,000		10,507,000		10,514,000		10,521,000		10,528,000
Sub-vote Tot	al					92,500,000		105,833,400		119,126,800		124,962,200		145,274,400
					Cost	Centre: 508A Cour	ncil Health	n Management Team (СНМТ)	1				
Objective		C Access to Qu	ality and Equita	ble Social Services Del			ion riouni	i managomont roam (,					
Service Outpu	ıt			edicine services improv										
Target						medicine and alternative he	aling praction	ces reduced from 2.5% to 19	% by June	2021				
C1301S03	To conduct 1 of	lay by annual traditional healers an a	Iternative meetir	ig by Jine 2018										
	21113114	Sitting Allowance	Person	20,000	34	680,000	0	0	0	0	0	0	0	0
Activity Tota						680,000		0		0		0		
Objective	•	D Quality and C	Quantity of Socio	-Economic Services ar	d Infrastru							v		
Service Outpu	ıt	, , , , , , , , , , , , , , , , , , , ,	•	nitation improved										
Target				creased from 22% to 4	5% by 202	21								
D0502S24	To procure lab	oratory reagent for medical examinat	ion of food hand	les 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
Activity Tota	. <u></u>					3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
Objective		E Good Govern	nance and Admir	nistrative Services Enha	anced							-,,		
Service Outpu	ıt	E01 Organization	al structure and	institutional manageme	nt at all le	vels strengthened								
Target		E0101 Organization	structures and i	nstitutional manageme	nt at all lev	els strengthened from 50%	to 60% by	June 2021						
E0101S06	To conduct 1 of	lay biannual PPP forum to 16 membe	ers by June 2019)										
	21113114	Sitting Allowance	Person	50,000	16	800,000	16	800,000	16	800,000	16	800,000	16	800,000
Activity Tota	I			<u>.</u>		800,000		800,000		800,000		800,000		800,000
E0101S55	To facilitate co	re funding of health sector basket fur	nd by June 2019)		1	I	1						
	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,	Set	2.841.536	1	2,841,536	1	2,841,536	1	2,841,536	1	2,841,536	1	2,841,536
	22001101	pencils, pens and stationaries) 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
Activity Tota	I					10,941,536		11,501,536		11,501,536		11,501,536		11,501,536

Sub-vote No: 5008 Health

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d 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
E0101S61	To facilitate pa	ayment of statutory allowances to he	alth staff by Jul	y 2019		<u> </u>		<u> </u>		<u> </u>		<u> </u>		
	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		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
Activity Tota			<u> </u>			4,200,000		5,000,000		5,000,000		5,000,000		4,100,000
						Cost Centre:	508F	Dispensaries		1		-,,		,,
Objective		C Access to C	Juality and Equit	table Social Services De	iverv Impro		0002	Dioponicanico						
Service Outpu	ut					gents and vaccines services	improved							
Target		C0201 Shortage of	medicines, me	dical equipment and diag	gnostic sup	oplies reduced from 38% to	30 by June	e 2021						
C0201S19	To facilitate p	rovision of health services in the cour	ncil by contributi	ion 10% of HSBF by Jun	e 2019									
	22004102		kit	5,809,897	1	5,809,897	1	5,809,897	1	5,809,897	1	5,809,897	1	5,809,897
Activity Tota	1					5,809,897		5,809,897		5,809,897		5,809,897		5,809,897
						Cost Contro: F		utrition Services		11				
Target C1902S01	To conduct bi	C1902 Increased c -annual follow-up to 62 CHWs in 31V	• •	-		•	by June 20	021 from the baseline of 15 p	ercent.					
	22001101	Office Consumables (papers,	Set	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22003102	pencils, pens and stationaries) 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
Activity Tota						1,805,000		1,855,000		1,855,000		1,855,000		1,855,000
C1902S02	1	orld Breast Week commemoration to	advocate appr	opriate child feeding thro	ugh mass		ent.meetin)			.,		.,,
	21121103		Person	10,000	15	150,000	15	150,000	15	150,000	15	150,000	15	150,000
	22003102		Litter	2,000	100	200,000	100	200,000	100	200,000	100	200,000	100	200,000
				· · · · · · · · · · · · · · · · · · ·	100				100	· · · · · · · · · · · · · · · · · · ·			1	200,000
		Per Diem - Domestic	Person	1,275,000	1	1,275,000	1	1,275,000		1,275,000	1	1,275,000	1	4 075 000
	22010105	-			_		_						_	1,275,000
	22012105	-	Days	100,000	7	700,000	7	700,000	7	700,000	7	700,000	7	700,000
Activity Tota	22012105	Advertising and Publication				2,325,000		2,325,000		2,325,000		700,000 2,325,000	7	
Service Outpu	22012105	Advertising and Publication C20 Improved in	take of essentia	I vitamins and minerals t	o meet phy	2,325,000 ysiological requirements and	l prevent d	2,325,000 leficiency (focus on vitamin A		· · · · · · · · · · · · · · · · · · ·			7	700,000
Service Outpu Target	22012105 al ut	Advertising and Publication C20 Improved in C2001 Increased p	take of essentia ercentage of ch	I vitamins and minerals t	o meet phy	2,325,000	l prevent d	2,325,000 leficiency (focus on vitamin A		2,325,000			7	700,000
Activity Tota Service Outpu Target C2001S01	22012105 al ut	Advertising and Publication C20 Improved in	take of essentia ercentage of ch	I vitamins and minerals t	o meet phy	2,325,000 ysiological requirements and	l prevent d	2,325,000 leficiency (focus on vitamin A		2,325,000			2	700,0

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	l 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	200,00
	22010105	Per Diem - Domestic	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,00
Activity Total						700,000		700,000		700,000		700,000		700,00
Service Outpu	ıt	C22 Increased co	overage of Integr	ated Management of A	cute Malnu	Itrition (IMAM) services		·	i				I	
Target		C2201 Improved qu	ality of services	for management of sev	ere and m	oderate acute malnutrition ir	n at least 75	percent of health facilities	by 2021.					
C2201C01	To conduct 5	days training to 10 Health service pr	oviders on Integr	ated Management of A	cute Malnu	trition (IMAM) by June, 201	9							
	21121103	Food and Refreshment	Person	10,000	75	750,000	80	800,000	80	800,000	80	800,000	80	800,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	10	50,000	10	50,000	10	50,000	10	50,000	10	50,00
	22008110	Ground Transport (Bus, Train, Water)	Person	90,000	1	90,000	1	90,000	1	90,000	1	90,000	1	90,00
	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	2,880,00
Activity Total	I					3,770,000		3,820,000		3,820,000		3,820,000		3,820,00
Target		C2202 At least 75 p	percent of childre	n under five years old a	re reache	d through screening for seve	ere and mod	lerate acute malnutrition at	community l	evel by 2021.				
C2202C01	To conduct 1 of	day Orientation meeting to 30 Comm	unity Health Wor	kers from 15 Villages/N	Itaas on N	UAC screening and referals	s by June, 20	019						
	21121103	Food and Refreshment	Person	10,000	35	350,000	36	360,000	36	360,000	36	360,000	36	360,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	30	150,000	31	155,000	31	155,000	31	155,000	31	155,00
	22010105	Per Diem - Domestic	Person	540,000	1	540,000	4	2,160,000	4	2,160,000	4	2,160,000	4	2,160,00
Activity Total	I					1,040,000		2,675,000		2,675,000		2,675,000		2,675,00
Service Outpu	ıt	C28 Improved ef	fectiveness and e	efficiency of nutrition go	vernance	(including coordination and	leadership)	and response across all se	ctors, actors	and administrative levels				
Target		C2801 Functional n	nultisectoral nutri	tion coordination steeri	ng commit	tees increase from 35% to 1	00% by 202	21.						
C2801S01	To conduct bi	annual Council nutrition multisectora	I steering commi	ttee 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	5,290,00
	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	2,205,00
	22010105	Per Diem - Domestic	Person	40,000	40	1,600,000	441	17,640,000	441	17,640,000	441	17,640,000	441	17,640,00
Activity Total	I					2,240,000		25,135,000		25,135,000		25,135,000		25,135,00
Service Outpu Target	it					itate timely and effective ev ntation of NMNAP with learn			al research					
C3002S01	To conduct bi	annual supportive supervision on MI	YCAN, IMAM, VA	ASD, anaemia and imp	rovement o	of data quality to 17 Health f	acilities by J	lune 2019						
	22003102	Diesel	Litres	2,000	250	500,000	252	504,000	252	504,000	252	504,000	252	504,00
	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	1,620,00
Activity Total						2,120,000		2,124,000		2,124,000		2,124,000		2,124,000
Sub-vote Tot	•					39,431,433		64,745,433		64,745,433		64,745,433		63,845,433

Sub-vote No: 5010 Water

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
				·		Cost Centre: 5	10A Ru	ral Water Supply		·		·		
Objective		C Access to Qu	ality and Equita	ble Social Services Deli	very Impr	oved								
Service Output	t	C21 Increase acc	ess to safe and	clean water										
Target		C2105 Conducive w	orking environm	ent for 6 staffs of water	departme	nt ensured by June 2021								
C2105S02	To facilitate 1 I	lead of Department with statutory all	owance 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
Activity Total						8,000,000		8,410,000		8,820,000		9,110,000		9,460,000
Target		C2107 Water and sa	anitation services	s improved to the comm	unity in 7	villages and Makambako Ui	ban commu	unity by June,2021		1				
C2107S03	To support MA	KUWASA for pump procurement and	l installation at K	ïvavi 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
Activity Total						10,000,000		11,000,000		12,000,000		13,000,000		14,000,000
Sub-vote Tota	al					18,000,000		19,410,000		20,820,000		22,110,000		23,460,000
					Cos	st Centre: 511A Wo	rks and F	ire Rescue Administra	ation	1				
Objective		D Quality and C	Quantity of Socio	-Economic Services an										
Service Output	t	D16 Increased ca	pacity of Counci	I to carry maintenance of	of vehicles	and plants								
Target		D1601 Infrastructure	and equipment	at all levels in the coun	cil strengt	hened by June 2021								
D1601D02	To facilitate rel	nabilitation of Makambako Parking lot	t 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
Activity Total				<u></u>		13,386,000		14,724,600		16,063,200		17,401,800		18,740,400
Sub-vote Tota	al					13,386,000		14,724,600		16,063,200		17,401,800		18,740,400
					C	ost Centre: 507A F	rimary E	ducation Administration	on				!_	
Objective		C Access to Qu	ality and Equita	ble Social Services Deli	very Impre	oved								
Service Output	t	C37 Quality of Ed	ucation Improve	d										
Target		C3703 Increased pe	rcentage of pupi	Is who pass standard I\	/ and VII e	examination from 88% to 95	% by June	, 2021						
C3703S01	To conduct Na	tional Examination for Standard IV b	y 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
Activity Total						25,067,000		25,067,000		25,067,000		25,067,000		25,067,000
						1		1		1				

Examination Grants

Sub-vote No: 5007 Education

			Required	Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	otion	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 Expens	ses	Lumpsum	59,716,000	1	59,716,000	1	59,716,000	1	59,716,000	1	59,716,000	1	59,716,000
Activity Total							59,716,000		59,716,000		59,716,000		59,716,000		59,716,000
						Co	st Centre: 509A Se	econdary	Education Administrat	ion			II	I	
Objective		С	Access to Quali	ity and Equita	ble Social Services De	ivery Impr	oved								
Service Output		C25	Access to secor	ndary educati	on enhanced										
Target		C2501	Quality Education	on, conducive	environment and work	ing tools ir	mproved by June 2021								
C2501S31	To facilitate Fo	rm Two Examination	by June 2019												
	22013111	Examination Expens		Lumpsum	15,953,000	1	15,953,000	1	17,548,300	1	19,143,600	1	20,738,900	1	22,334,200
Activity Total							15,953,000		17,548,300		19,143,600		20,738,900		22,334,200
C2501S32	To facilitate Fo	rm Four Examination	n by June 2019										••		
	22013111	Examination Expens	ses	Lumpsum	67,809,000	1	67,809,000	1	74,589,900	1	81,370,800	1	88,151,700	1	94,932,600
Activity Total							67,809,000		74,589,900		81,370,800		88,151,700		94,932,600
C2501S33	To facilitate Fo	rm Six Examination b	y June 2019				1		· · · · · · · · · · · · · · · · · · ·		I		II	I	
	22013111	Examination Expens	ses	Lumpsum	16,862,000	1	16,862,000	1	18,548,200	1	20,234,400	1	21,920,600	1	23,606,800
Activity Total							16,862,000		18,548,200		20,234,400		21,920,600		23,606,800
Sub-vote Tota	ıl						185,407,000		195,469,400		205,531,800		215,594,200		225,656,600
							Cost Centre: 508	B Cound	cil Hospital Services				<u>.</u>		
Objective		С	Access to Quali	ity and Equita	ble Social Services De	ivery Impr	oved								
Service Output		C09	Human Resource	ce for health i	n terms of number prof	essional N	lix at all levels improved								
Target		C0901	Shortage of skil	lled and mixed	d human resource for h	ealth redu	ced from 42.5 % to 32 % Ju	ne 2021							
C0901S18	To facilitate pa	yment of on call allow	vance by June 201	9											
	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
Activity Total							17,481,000		19,229,100		20,977,200		22,725,300		97,893,600
							Cost Centre:	508E	Dispensaries				·		
Objective		С	Access to Quali	ity and Equita	ble Social Services De	ivery Impr	oved								
Service Output		C09	Human Resourc	ce for health i	n terms of number prof	essional M	lix at all levels improved								
Target		C0901	Shortage of skil	lled and mixed	d human resource for h	ealth redu	ced from 42.5 % to 32 % Ju	ne 2021							
C0901S17	To facilitate pa	yment of on call allow	vance 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
Activity Total							2,400,000		2,400,000		2,400,000		2,400,000		2,400,000
C0901S23	To facilitate pa	yment of on call allow	vance at Manga di	ispensarv bv	June. 2019		1		·		ļ		<u> </u>		

On Call Grants

Sub-vote No: 5008 Health

			Required Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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	3,360,00
Activity Tota	l					2,400,000		2,640,000		2,880,000		3,120,000		3,360,00
C0901S24	To facilitate pa	ayment of on call allowance	at Mbugani dispensary b	y June, 2019										
		On Call Allowance	Quarterly	600,000	4	2,400,000	4	2,640,000	5	2,880,000	5	3,120,000	1	840,00
Activity Tota		4				2,400,000		2,640,000		2,880,000		3,120,000		840,00
Sub-vote Tot	al					24,681,000		26,909,100		29,137,200		31,365,300		104,493,60
						Cost Centre: 5	03B Poli	icy and Planning		·				
Objective		C Acc	cess to Quality and Equita	able Social Services De	livery Impr	oved								
Service Outpu	t	C38 Pla	anned activities/projects in	nplemented and monito	red									
Target		C3802 Lov	wer level development pro	pjects enhanced by Jun	e 2021.									
C3802D01	To support cor	mpletion of Community Self	f - Help initiated developm	ent projects in the Cou	ncil through	h CDCF by June, 2019.								
	22019101	Cement, Bricks and Buildi Materials	ling Lumpsum	16,194,500	2	32,389,000	2	34,008,450	2	35,627,900	2	37,247,350	2	38,866,80
Activity Tota	l	, materiale				32,389,000		34,008,450		35,627,900		37,247,350		38,866,80
Sub-vote Tot	al					32,389,000		34,008,450		35,627,900		37,247,350		38,866,80
						Cost Centre: 509B	Secondary	v Education Operation	IS	I				
Objective		C Acc	cess to Quality and Equita	able Social Services De			,	,						
, Service Outpu	t		ality of Education Improve											
Target			orking environment of edu		enhanced	by June,2021								
C3704S07	To facilitate St	udents School Meal at Mak	kambako Secondary Scho	ol 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	263,844,00
Activity Tota						188,460,000		207,306,000		226,152,000		244,998,000		263,844,00
Sub-vote Tot	al					188,460,000		207,306,000		226,152,000		244,998,000		263,844,00
					c	Cost Centre: 507A	Primary Ec	ucation Administratio	on					
Objective		C Acc	cess to Quality and Equita	able Social Services De			, ,							
Service Outpu	t		ality of Education Improve											
Target					rs improve	d from 56 %to 70% by June	9,2021							
C3702S05	To facilitate we	elfare of 38 Primary school	teachers by June,2019											
03702305		Leave Travel	Person	275,855	200	55,171,000	200	55,198,586	200	55,226,171	200	55,253,756	200	55,281,34
	21113101		1 010011	210,000		33,171,000		55,150,500		00,220,171		00,200,700		00,201,07
Activity Tota	21113101					55,171,000		55,198,586		55,226,171		55,253,756		55,281,34

Leave Travel Grants

Sub-vote No: 5007 Education

			Require	d Inputs		Annu	ual budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	otion	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Outpu	ut	C25	Access to sec	ondary education	on enhanced								11		
Target		C2501	Quality Educa	tion, conducive	environment and work	ing tools ir	mproved by June 2021								
C2501S34	To facilitate lea	ave 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	22,171,25
Activity Tota				<u></u>			22,127,000		22,138,064		22,149,127		22,160,190		22,171,25
Sub-vote Tot	tal						77,298,000		77,336,649		77,375,298		77,413,947		77,452,590
						C	Cost Centre: 507A	Primary Ec	lucation Administrati	on	11				
Objective		С	Access to Qua	litv and Equitat	ole Social Services Del					•					
Service Outpu	ut	C37		cation Improved											
Target		C3702	-			s improve	d from 56 %to 70% by June	,2021							
C3702S03	To facilitate we	elfare o f 38 Primary S	School teachers b	y 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	61,459,87
Activity Tota							60,492,000		60,733,968		60,975,936		61,217,904		61,459,87
													01,217,304		01,439,077
								econdary I	Education Administra	tion					
Objective		С	Access to Qua	lity and Equitab	No Social Sorvices Del	ivery Impr	ovod								
					ble Social Services Del	ivery impre	oveu								
	ut	C25	Access to sec	ondary educatio	on enhanced										
Service Outpu Target		C25 C2501	Access to sec Quality Educa	ondary education, conducive	on enhanced		mproved by June 2021								
Target		C25	Access to sec Quality Educa	ondary education, conducive	on enhanced environment and work										
		C25 C2501 oving allowances to 1 Moving Expenses	Access to sec Quality Educa	ondary education, conducive	on enhanced			20	28,680,690	20	28,823,380	20	28,966,070	20	
Target C2501S27	To facilitate mo	C25 C2501 oving allowances to 1 Moving Expenses	Access to sec Quality Educa 0 staffs by June 2	ondary educatic tion, conducive 2019	on enhanced environment and work 1,426,900	ing tools ir	mproved by June 2021 28,538,000			20		20			
Target C2501S27	To facilitate mo 21113129	C25 C2501 oving allowances to 1 Moving Expenses	Access to sec Quality Educa 0 staffs by June 2	ondary educatic tion, conducive 2019	on enhanced environment and work 1,426,900	ing tools ir	mproved by June 2021 28,538,000			20		20			29,108,760 29,108,760 90,568,63:
Target C2501S27 Activity Tota	To facilitate mo 21113129	C25 C2501 oving allowances to 1 Moving Expenses	Access to sec Quality Educa 0 staffs by June 2	ondary educatic tion, conducive 2019	on enhanced environment and work 1,426,900	20	28,538,000 28,538,000		28,680,690 89,414,658		28,823,380	20	28,966,070		29,108,76
Target C2501S27 Activity Tota	To facilitate mo 21113129	C25 C2501 oving allowances to 1 Moving Expenses	Access to sec Quality Educa 0 staffs by June 2	ondary education, conducive 2019 Lumpsum	on enhanced environment and work 1,426,900	20	28,538,000 28,538,000 28,000 89,030,000 Cost Centre: 509B		28,680,690 89,414,658		28,823,380	20	28,966,070		29,108,76
Target C2501S27 Activity Tota Sub-vote Tot	To facilitate mo 21113129 Il tal	C25 C2501 oving allowances to 1 Moving Expenses	Access to sec Quality Educa 0 staffs by June 2	ondary education, conducive 2019 Lumpsum	on enhanced environment and work 1,426,900 Die Social Services Del	20	28,538,000 28,538,000 28,000 89,030,000 Cost Centre: 509B		28,680,690 89,414,658		28,823,380	20	28,966,070		29,108,76
Target C2501S27 Activity Tota Sub-vote Tot Objective	To facilitate mo 21113129 Il tal	C25 C2501 oving allowances to 1 Moving Expenses C	Access to sec Quality Educa 0 staffs by June 2 Access to Qua Quality of Edu	ondary educatic tion, conducive 2019 Lumpsum lity and Equitat cation Improved	on enhanced environment and work 1,426,900 Die Social Services Del	20 (ivery Impre	28,538,000 28,538,000 28,538,000 89,030,000 Cost Centre: 509B		28,680,690 89,414,658		28,823,380	20	28,966,070		29,108,76
Target C2501S27 Activity Tota Sub-vote Tot Objective Service Outpu Target	To facilitate mo 21113129 Il tal	C25 C2501 oving allowances to 1 Moving Expenses C C C37	Access to sec Quality Educa 0 staffs by June 2 Access to Qua Quality of Edu Working enviro	Ility and Equitatic cation Improved	on enhanced environment and work 1,426,900 ble Social Services Del d ation department staff	20 (ivery Impre	28,538,000 28,538,000 28,538,000 89,030,000 Cost Centre: 509B		28,680,690 89,414,658		28,823,380	20	28,966,070		29,108,76
Target C2501S27 Activity Tota Sub-vote Tot Objective Service Outpu Target C3704S08	To facilitate mo 21113129 Il tal	C25 C2501 oving allowances to 1 Moving Expenses C C37 C3704	Access to sec Quality Educa 0 staffs by June 2 Access to Qua Quality of Edu Working enviro	Ility and Equitatic cation Improved	on enhanced environment and work 1,426,900 ble Social Services Del d ation department staff	20 (ivery Impre	28,538,000 28,538,000 28,538,000 89,030,000 Cost Centre: 509B		28,680,690 89,414,658		28,823,380	20	28,966,070		29,108,76 90,568,63
Target C2501S27 Activity Tota Sub-vote Tot Objective Service Outpu Target C3704S08	To facilitate mo 21113129 II tal It To facilitate Sc 22008102	C25 C2501 oving allowances to 1 Moving Expenses C C37 C3704 thool Fee Compensat	Access to sec Quality Educa 0 staffs by June 2 Access to Qua Quality of Edu Working enviro	Ility and Equitab cation Improved school by June	on enhanced environment and work 1,426,900 ble Social Services Del d ation department staff e, 2019	20 (ivery Impro- enhanced	mproved by June 2021 28,538,000 28,538,000 89,030,000 Cost Centre: 509B oved by June,2021	Secondary	28,680,690 89,414,658 / Education Operation	ns	28,823,380 89,799,316		28,966,070 90,183,974		29,108,76 90,568,63 1,415,680,00
Target C2501S27 Activity Tota Sub-vote Tot Objective Service Outpu Target C3704S08	To facilitate mo 21113129 Ital Ital Ital Ital	C25 C2501 oving allowances to 1 Moving Expenses C C37 C3704 thool Fee Compensat	Access to sec Quality Educa 0 staffs by June 2 Access to Qua Quality of Edu Working enviro	Ility and Equitab cation Improved school by June	on enhanced environment and work 1,426,900 ble Social Services Del d ation department staff e, 2019	20 (ivery Impro- enhanced	mproved by June 2021 28,538,000 28,538,000 89,030,000 Cost Centre: 509B oved by June,2021 1,011,200,000	Secondary	28,680,690 89,414,658 / Education Operation 1,112,320,000	ns	28,823,380 89,799,316 1,213,440,000		28,966,070 90,183,974 1,314,560,000		29,108,76
Target C2501S27 Activity Tota Sub-vote Tota Objective Service Outpu Target C3704S08 Activity Tota	To facilitate mo 21113129 Ital Ital Ital Ital	C25 C2501 oving allowances to 1 Moving Expenses C C37 C3704 thool Fee Compensat	Access to sec Quality Educa 0 staffs by June 2 Access to Qua Quality of Edu Working enviro	Ility and Equitab cation Improved school by June	on enhanced environment and work 1,426,900 ble Social Services Del d ation department staff e, 2019	20 (ivery Impro- enhanced	mproved by June 2021 28,538,000 28,538,000 28,538,000 89,030,000 Cost Centre: 509B oved by June,2021 1,011,200,000 1,011,200,000 1,011,200,000	Secondary	28,680,690 89,414,658 / Education Operation 1,112,320,000 1,112,320,000 1,112,320,000	ns 12	28,823,380 89,799,316 1,213,440,000 1,213,440,000		28,966,070 90,183,974 1,314,560,000 1,314,560,000		29,108,76 90,568,63 1,415,680,00 1,415,680,00
Target C2501S27 Activity Tota Sub-vote Tota Objective Service Outpu Target C3704S08 Activity Tota	To facilitate mo 21113129 Ital Ital Ital Ital	C25 C2501 oving allowances to 1 Moving Expenses C C37 C3704 thool Fee Compensat	Access to sec Quality Educa 0 staffs by June 2 Access to Qua Quality of Edu Working enviro tion to Secondary	Indary education ion, conducive 2019 Lumpsum lity and Equitation cation Improved proved School by June Lumpsum	on enhanced environment and work 1,426,900 ble Social Services Del d ation department staff e, 2019	ing tools ir 20 (ivery Impro- enhanced 10	28,538,000 28,538,000 28,538,000 89,030,000 Cost Centre: 509B oved by June,2021 1,011,200,000 1,011,200,000 1,011,200,000 Cost Centre: 507B	Secondary	28,680,690 89,414,658 / Education Operation 1,112,320,000 1,112,320,000 1,112,320,000	ns 12	28,823,380 89,799,316 1,213,440,000 1,213,440,000		28,966,070 90,183,974 1,314,560,000 1,314,560,000		29,108,76 90,568,63 1,415,680,00 1,415,680,00

Responsibility Grants

		Require	d Inputs		Annı	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d 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		C3701 Teaching and	learning environme	ent in 38 primary s	chools im	proved from 65% to 75% by	June, 202							
C3701S05	To facilitate Re	esponsibility Allowance to Head teacher	er and Ward Educa	tion Coordinator by	June, 201	9								
	21113112		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
Activity Tota	1	1				4,833,600,000		5,316,960,000		5,800,320,000		6,283,680,000		6,767,040,000
					(Cost Centre: 509B	Secondar	y Education Operatior	IS	11		<u> </u>		
Objective		C Access to Qua	ality and Equitable	Social Services Del	ivery Impr	oved		· ·						
Service Outpu	ut	C37 Quality of Edu	cation Improved											
Target		C3704 Working envir	onment of educatio	on department staff	enhanced	by June,2021								
C3704S06	To facilitate Re	esponsibility Allowance to Head of Sc	hool by June, 2019	1										
	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
Activity Tota	al					300,000,000		330,000,000		360,000,000		390,000,000		420,000,000
Sub-vote Tot	tal					5,133,600,000		5,646,960,000		6,160,320,000		6,673,680,000		7,187,040,000
						Cost Centre: 507B	Primary	Education Operations		· · · · · ·				
Objective		C Access to Qua	ality and Equitable	Social Services Del	ivery Impr	oved								
Service Outpu	ut	C37 Quality of Edu	cation Improved											
Target		C3701 Teaching and												
		eerer readining and	learning environme	ent in 38 primary s	chools im	proved from 65% to 75% by	June, 202							
C3701S03	To facilitate st	udents with Special Needs at Kahawa	•		chools im	proved from 65% to 75% by	June, 202							
	To facilitate str 22013108	udents with Special Needs at Kahawa Special Needs material and	•		chools im	23,760,000	June, 202 ⁻	26,136,000	1	28,512,000	1	30,888,000	1	33,264,000
C3701S03 Activity Tota	22013108	udents with Special Needs at Kahawa	primary school by	June, 2019	chools im				1	28,512,000 28,512,000	1	30,888,000 30,888,000	1	33,264,000 33,264,000
	22013108	udents with Special Needs at Kahawa Special Needs material and	primary school by	June, 2019	chools im	23,760,000		26,136,000	1		1		1	
Activity Tota	22013108	udents with Special Needs at Kahawa Special Needs material and	primary school by	June, 2019	1	23,760,000 23,760,000	1	26,136,000 26,136,000 26,136,000	1 CHMT)	28,512,000	1	30,888,000	1	33,264,000
Activity Tota	22013108	udents with Special Needs at Kahawa Special Needs material and supplies	primary school by	June, 2019	1 Cost	23,760,000 23,760,000 23,760,000 Centre: 508A Cour	1	26,136,000 26,136,000 26,136,000	1 CHMT)	28,512,000	1	30,888,000	1	33,264,000
Activity Tota Sub-vote Tot	22013108 al	c Access to Qua	primary school by .	June, 2019 23,760,000 Social Services Del	1 Cost	23,760,000 23,760,000 23,760,000 Centre: 508A Cour	1	26,136,000 26,136,000 26,136,000	1 CHMT)	28,512,000	1	30,888,000	1	33,264,000
Activity Tota Sub-vote Tot Objective	22013108 al	C Access to Qua CO Human Resou	primary school by Lumpsum	June, 2019 23,760,000 Social Services Del rms of number profe	1 Cost ivery Impr essional M	23,760,000 23,760,000 23,760,000 Centre: 508A Cour oved	1 ncil Health	26,136,000 26,136,000 26,136,000	1 CHMT)	28,512,000	1	30,888,000	1	33,264,000
Activity Tota Sub-vote Tot Objective Service Output	22013108 al tal	C Access to Qua CO Human Resou	ality and Equitable urce for health in te	June, 2019 23,760,000 Social Services Del rms of number profe	1 Cost ivery Impr essional M	23,760,000 23,760,000 23,760,000 Centre: 508A Cour oved lix at all levels improved	1 ncil Health	26,136,000 26,136,000 26,136,000	1 CHMT)	28,512,000	1	30,888,000	1	33,264,000
Activity Tota Sub-vote Tot Objective Service Outpu Target C0901S13	22013108 al tal To facilitate av 22014106	C Access to Que CO9 Human Resou C09 Shortage of sl vard for best performing health employ	ality and Equitable urce for health in te	June, 2019 23,760,000 Social Services Del rms of number profe	1 Cost ivery Impr essional M	23,760,000 23,760,000 23,760,000 Centre: 508A Cour oved lix at all levels improved	1 ncil Health	26,136,000 26,136,000 26,136,000	1 CHMT) 1	28,512,000 28,512,000 500,000	1	30,888,000	1	33,264,000 33,264,000 500,000
Activity Tota Sub-vote Tot Objective Service Outpu Target	22013108 al tal To facilitate av 22014106	C Access to Que CO Access to Que CO Access to Que CO Human Resou C09 Human Resou C0901 Shortage of sl	ality and Equitable urce for health in te killed and mixed hu	June, 2019 23,760,000 Social Services Del rms of number profe iman resource for he ty by June 2019	1 Cost ivery Impr essional M	23,760,000 23,760,000 23,760,000 Centre: 508A Cour oved lix at all levels improved ced from 42.5 % to 32 % Ju	1 ncil Health ne 2021	26,136,000 26,136,000 26,136,000 Management Team ((28,512,000 28,512,000	1	30,888,000 30,888,000	1	33,264,000 33,264,000
Activity Tota Sub-vote Tot Objective Service Outpu Target C0901S13	22013108 al tal To facilitate av 22014106	C Access to Que CO9 Human Resou C09 Shortage of sl vard for best performing health employ	primary school by Lumpsum	June, 2019 23,760,000 Social Services Del rms of number profe iman resource for he ny by June 2019 500,000	1 Cost ivery Impr essional M	23,760,000 23,760,000 23,760,000 Centre: 508A Cour oved lix at all levels improved ced from 42.5 % to 32 % Ju 500,000	1 ncil Health ne 2021	26,136,000 26,136,000 26,136,000 Management Team ((28,512,000 28,512,000 500,000	1	30,888,000 30,888,000 500,000	1	33,264,000 33,264,000 500,000
Activity Tota Sub-vote Tot Objective Service Outpu Target C0901S13 Activity Tota	22013108 al tal To facilitate av 22014106	Udents with Special Needs at Kahawa Special Needs material and supplies. C Access to Qua C09 Human Resou C0901 Shortage of sl vard for best performing health employ Gifts and Prizes days Human resources for Health data Office Consumables (papers,	primary school by Lumpsum	June, 2019 23,760,000 Social Services Del rms of number profe iman resource for he ny by June 2019 500,000	1 Cost ivery Impr essional M	23,760,000 23,760,000 23,760,000 Centre: 508A Cour oved lix at all levels improved ced from 42.5 % to 32 % Ju 500,000	1 ncil Health ne 2021	26,136,000 26,136,000 26,136,000 Management Team ((28,512,000 28,512,000 500,000	1	30,888,000 30,888,000 500,000	1	33,264,000 33,264,000 500,000
Activity Tota Sub-vote Tot Objective Service Outpu Target C0901S13 Activity Tota	22013108 al tal To facilitate av 22014106 al To conduct 5	dents with Special Needs at Kahawa Special Needs material and supplies C Access to Qua C09 Human Resou C0901 Shortage of sl ward for best performing health employ Gifts and Prizes	ality and Equitable urce for health in te killed and mixed hu rees during May da Person	June, 2019 23,760,000 Social Services Del rms of number profe iman resource for he by June 2019 500,000 e 2019	1 Cost ivery Impr essional M ealth redu 1	23,760,000 23,760,000 23,760,000 Centre: 508A Cour oved lix at all levels improved ced from 42.5 % to 32 % Ju 500,000 500,000	ncil Health	26,136,000 26,136,000 26,136,000 Management Team ((500,000 500,000	1	28,512,000 28,512,000 500,000 500,000		30,888,000 30,888,000 500,000 500,000		33,264,000 33,264,000 500,000 500,000

2018/19

Sub-vote No: 5008 Health

									_					
		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwai	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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 Govern	nance and Admi	nistrative Services Enh	anced									
Service Output	t	E01 Organization	al structure and	institutional manageme	ent at all lev	vels strengthened								
Target		E0101 Organization	structures and i	nstitutional manageme	nt at all lev	els strengthened from 50%	to 60% by J	une 2021						
E0101S01	To conduct 1	day statutory CHSBs meetings quarter	erly and 2 emerg	gencies 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
Activity Total						2,720,000		2,720,000		2,720,000		3,560,000		3,560,000
E0101S02	To facilitate pr	ocurement of 1 PC of laptop for DMC	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
Activity Total		110000000000				1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0101S03	To conduct 3	days review meeting on CCHP 2019/	2020 with the R	HMTs by June 2019		· ·	. <u></u>			1			l	
	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
Activity Total		<u>I</u>			L	2,160,000		2,640,000		2,640,000		2,640,000		2,640,000
E0101S04	To conduct qu	arterly supportive supervision and dis	stribution in all he	ealth facilities by June 2	2019									
	22001101	Office Consumables (papers,	Set	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22003102	pencils, pens and stationaries) 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	Each	600.000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000
Activity Total		Contract Services				7,040,000		7,048,000		7,048,000		7,056,000		7,064,000
E0101S05		thly utility bills for CHMT office (Wate	r Electricity pos	stage telephone fax in	nternet crev		etc.bv.lune :			,,		1,000,000		
20101000	21121101			500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
A - 11-11-1 T - 1 - 1		Electricity	Person	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2		2	
Activity Total								1,000,000		1,000,000		1,000,000		1,000,000
E0101S07	To facilitate pa	ayment of Employee Statutory benefi	ts to 24 employe	e at all health facilities	by June 20	119								
	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
Activity Total						6,700,000		7,900,000		7,900,000		7,900,000		7,900,000
Objective		F Social Welfa	re, Gender and	Community Empowerm	ent Improv	ed								
Service Output	t	F03 Care and sup	oport of elderly p	eople improved										
arget		F0301 Abuse and n	ealect amona ol	der persons reduced fr	om 34% to	20% by 2021								

 Target
 F0301
 Abuse and neglect among older persons reduced from 34% to 20% by 2021

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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
F0301S05	To facilitate CH	HSB in conducting supervision of HF	GC, Health plans	and community sensit	zation on	CHF/TIKA to increase CHF	/TIKA enrollr	nent 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
Activity Total	I					280,000		320,000		320,000		320,000		320,000
F0301S06	To conduct co	mmunity sensitization meetings on V	AC/GBV to 14 vill	lages and 30 streets of	Makamba	ako Town council by June 2	019							
	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
Activity Total	<u></u>					660,000		1,222,000		1,224,000		1,346,000		1,468,000
						Cost Centre: 508	B Counc	il Hospital Services		^8		• •		
Objective		C Access to Q	uality and Equitat	ble Social Services Del	ivery Impro	oved								
Service Outpu	t	C09 Human Reso	ource for health in	terms of number profe	essional M	ix at all levels improved								
Target		C0901 Shortage of	skilled and mixed	human resource for h	ealth reduc	ced from 42.5 % to 32 % Ju	ne 2021							
C0901S08	To create good	d working environment by providing s	staffs uniform, wo	rking tools, saftey tools	refreshme	ent to 150 HCPs from Ma	kambako Ho	spital by June by June 201	19					
	22006105	Protective Clothing, footwear and gears	Annually	40,000	1	40,000	1	44,000	1	48,000	1	52,000	1	56,000
Activity Total	<u></u>					40,000		44,000		48,000		52,000		56,000
C0901S20	To facilitate pa	yment of Employee Statutory benefit	ts to 147 Makaml	bako Hospital employe	e by June	2019				· I		II	l	
	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	Subsistance 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
Activity Total	l					9,320,000		9,604,000		9,456,000		9,704,000		9,010,000
C0901S21	To support 1 I	HMT and to attend short courses rela	ated to their profe	essionals by Jun 2019		·		I		1		II		
	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
Activity Total						1,600,000		1,760,000		1,920,000		2,080,000		2,240,000
Objective		E Good Gover	nance and Admin	istrative Services Enha	anced	1		<u> </u>		1		<u> </u>		
Service Outpu	t	E01 Organization	al structure and i	nstitutional manageme	nt at all lev	vels strengthened								
Target		E0101 Organization	structures and ir	nstitutional managemen	nt at all lev	els strengthened from 50%	to 60% by J	une 2021						
E0101S21	To perform qua	arterly Plan Preventive Maintenance	(PPM) and repair	of one vehicles by Ju	ne 2019									

		Required Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
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	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
<u></u>					5,860,160		3,592,000		1,444,000		1,496,000		1,548,000
To facilitate pa	yment for 1 motor vehicle In	surance (Ambulance)	at Makambako Hospital	by June 20	019		·		·		· ·		
28130103		contract	2,164,190	1	2,164,190	1	2,380,609	1	2,597,028	1	2,813,447	1	3,029,866
l					2,164,190		2,380,609		2,597,028		2,813,447		3,029,866
To facilitate pa	yment of 6 monthly utilities (v	vater, eletricity and telep	phones) by June 2019		11		1		1		I		
22001101			200,000	6	1,200,000	7	1,320,000	7	1,440,000	1	260,000	1	280,000
		Bill	500.000	1	500.000	1	550.000	1	600.000	1	650.000	1	700,000
		ines) Month		6		1		1	· · · · · · · · · · · · · · · · · · ·	1	· · · · · ·	1	168,000
				-					· · · · · · · · · · · · · · · · · · ·			·····	1,148,000
	I Emer	mency and Disaster Ma	nagement Improved										
		Set	akambako hospital by J	une 2019 1	1,500,000	1	1,650,000	1	1,800,000	1	1,950,000	1	2,100,000
	Hospital Supplies	Set		1	· · ·	1		1		1	1,950,000	1	2,100,000
1					1,500,000		1,650,000		1,800,000		1,950,000		2,100,000
					Cost Centre:	508E	Dispensaries						
	C Acce	ss to Quality and Equita	able Social Services De	livery Impro	oved								
ıt					•								
		-			ced from 42.5 % to 32 % Ju	ne 2021							
	ployee Statutory benefits to 2	26 employee at all nea	Ith facilities by June 20	9									
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
					6,600,000		7,120,000		7,520,000		7,720,000		7,720,000
I													, .,
1	E Good	Governance and Admi	inistrative Services Enh	anced	11		1		1				, , , , , , , , , , , , , , , , , , , ,
l .t			inistrative Services Enh institutional manageme		vels strengthened		11		I				
	22003102 22020111 To facilitate pa 28130103 To facilitate pa 22002101 22002101 22002101 22002101 22002101 22002101 22002101 22004105 It To facilitate ret 22004105 It To provide Em 21113101 21113127 21113129	Segment 4 GFS Code Description 22003102 Diesel 22020111 Outsource Maintenance Contract Services I To facilitate payment for 1 motor vehicle In 28130103 Vehicles Insurance I To facilitate payment of 6 monthly utilities (w 22001101 Office Consumables (papers pencils, pens and stationarid 22002101 22012109 Telephone Charges (Land L I I <	Segment 4 Litres 22003102 Diesel Litres 22020111 Outsource Maintenance Contract Services contract I To facilitate payment for 1 motor vehicle Insurance (Ambulance) 28130103 Vehicles Insurance contract I To facilitate payment of 6 monthly utilities (water, eletricity and teleper 22001101 Office Consumables (papers, pencils, pens and stationaries) Set 22002101 Electricity Bill 22012109 Telephone Charges (Land Lines) Month I Improved capacity of health I Improved capacity of health I Improved capacity of health To facilitate renovation and equip room for managing injuries at Mail 22004105 Hospital Supplies Set I C Access to Quality and Equitant It C09 Human Resource for health C0901 Shortage of skilled and mixe To provide Employee Statutory benefits to 226 employee at all hea 21113101 Leave Travel Person 21113129 Moving Expenses Person	Segment 4 GFS Code Description Unit Unit Cost 22003102 Diesel Litres 2.000 22020111 Outsource Maintenance Contract Services contract 500,000 Image: Contract Services contract 500,000 Image: Contract Services contract 2.164,190 Image: Contract Services Set 200,000 Image: Contract Services Set 200,000 Image: Contract Services Set 200,000 Image: Contract Services Set 120,000 Image: Contract Services Set 1,500,000 Imat Image: Conteservice Services	Required inputs Segment 4 GFS Code Description Unit Unit Cost No. of Units 22003102 Diesel Litres 2.000 1.680 22020111 Outsource Maintenance Contract Services contract 500,000 5 I To facilitate payment for 1 motor vehicle Insurance contract 2.164,190 1 I To facilitate payment of 6 monthly utilities (water, eletricity and telephones) by June 2019 1 22001101 Office Consumables (papers, pencils, pens and stationaries) Set 200,000 6 22002101 Electricity Bill 500,000 1 1 22012109 Telephone Charges (Land Lines) Month 120,000 6 1 Emergency and Disaster Management Improved 1 1 1 22004105 Hospital Supplies Set 1,500,000 1 1 Emergency and Disaster Management Improved 1 1 1 Emergency of health facilities in managing emerges by 10101 1 1 22004105 Hospital Su	Segment 4 GFS Code Description Unit Unit Cost No. of Units Estimates 22003102 Diesel Litres 2,000 1,680 3,360,160 22020111 Outsource Maintenance Contract contract 500,000 5 2,500,000 To facilitate payment for 1 motor vehicle Insurance contract 2,164,190 1 2,164,190 To facilitate payment for 1 motor vehicle Insurance contract 2,164,190 1 2,164,190 To facilitate payment of 6 monthly utilities (water, eletricity and telephones) by June 2019 2,164,190 1 2,164,190 To facilitate payment of 6 monthly utilities (water, eletricity and telephones) by June 2019 2,200,100 6 1,200,000 22002101 Electricity Bill 500,000 1 500,000 22002103 Telephone Charges (Land Lines) Month 120,000 6 7,20,000 1 Emergency and Disaster Management Improved 1 2,420,000 1 1,500,000 1 Emergency and Disaster Management Improved 1 1,500,000 1 1,500,000	Network Predured inputs 2018/19 No. of Units Segment 4 GFS Code Description Unit Unit Cost No. of Units Estimates No. of Units 22003102 Diesel Litres 2.000 1.680 3.360.160 421 22020111 Outsource Maintenance contract 500.000 5 2.500.000 6 To facilitate payment for 1 motor vehicle Insurance contract 2.164.190 1 2.164.190 1 To facilitate payment of 6 monthly utilities (water, eletricity and telephones) by June 2019 2.164.190 1 22001101 Office Consumables (papers, pencils, pen	required inputs2018/192019/20Segment 4GFS Code DescriptionUnitUnitUnit CostNo. of UnitsEstimatesNo. of UnitsEstimates22003102DieselLitres2.0001.6803.360.1804.21.042.00022020111Outsource Maintenance Contract Servicescontract5.00.00062.750.0001Outsource Maintenance Contract Servicescontract2.164.19012.164.190128130103Vehicles Insurancecontract2.164.19012.164.19012.380.0002010101Office Consumables (papers) englis, pagers)Set200.00061.200.00071.320.0002002101ElectricityBill500.0001500.00011.320.0002002101ElectricityBill500.0001500.00011.320.0002002101ElectricityBill500.0001500.00011.320.0002002101ElectricityBill500.00011.020.00011.320.0001ElectricityBill500.00011.020.00011.320.0002002101ElectricityBill500.00011.020.00011.320.0002002101ElectricityBill500.00011.500.00011.320.0002002101ElectricityBill500.00011.500.00011.650.000201Strengthen di	Neequined inputsUnitUnit CostNo. of UnitsEstimatesNo. of EstimatesNo. of 220020102DeselLines2.0001.8803.380.1604218.82.0004.22220201102Duscurce Maintenance 	interpretationintUnitUnit Cost $V_{0,0,cl}$ Estimates $V_{0,0,cl}$	Image: control Image:	require input: image: im	reduce reduce service in the servi

		Requ	uired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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	7,500,00
	22002102	Water Charges	Month	150,000	12	1,800,000	18	2,700,000	24	3,600,000	30	4,500,000	30	4,500,00
	22003102	Diesel	Litres	2,000	609	1,218,340	609	1,218,000	610	1,220,000	611	1,222,000	612	1,224,00
Activity Total	l					6,018,340		6,918,000		9,320,000		11,722,000		13,224,00
E0101S54	To facilitate pr	ocurement 4 set of office supplies	by June 2019									1	l	
	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	1,800,00
	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	1,941,91
Activity Total						3,741,910		3,741,910		3,741,910		3,741,910		3,741,91
					Cos	t Centre: 508F Com	nmunity H	ealth Initiatives/Prom	otion			\$	i	
Objective		C Access to	Quality and Equita	ble Social Services De	livery Impr	oved								
Service Outpu	t	C02 Medicines	/Medical supplies/	Medical equipment/lab	oratory rea	gents and vaccines services	s improved							
Target		C0201 Shortage of	of medicines, med	ical equipment and dia	gnostic sup	oplies reduced from 38% to	30 by June	2021						
C0201S17	To support cor	mmunity on improving facility medi	cal storage system	/infrastructures by June	e 2019									
	23002106	Impairment - Furniture & Fittings	Set	514,010	1	514,010	1	514,010	1	514,010	1	514,010	1	514,01
Activity Total		T nuings	i			514,010		514,010		514,010		514,010		514,01
Service Outpu	t	C09 Human Re	esource for health	n terms of number prof	essional M	lix at all levels improved								
Target		C0901 Shortage	of skilled and mixe	d human resource for h	ealth redu	ced from 42.5 % to 32 % Ju	ne 2021							
C0901S22	To facilitate pa	yment 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	600,00
	22032111	Burial Expenses	Person	644,000	1	644,000	1	644,000	1	644,000	1	644,000	1	644,00
Activity Total			·····			1,244,000		1,244,000		1,244,000		1,244,000		1,244,00
Objective		D Quality an	d Quantity of Socio	-Economic Services a	nd Infrastru	icture Increased		Į				1		
Service Outpu	t	D05 Environme	ental Health and S	anitation improved										
Target		D0502 Sanitation	facility coverage in	ncreased from 22% to 4	15% by 202	21								
D0502S23	To support cor	mmunity health sanitation activities	in 14 villages by J	une 2019										
	22003102	Diesel	Litter	2,000	547	1,094,040	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,00
	22010105	Per Diem - Domestic	Person	30,000	14	420,000	14	420,000	14	420,000	14	420,000	14	420,00
Activity Total	<u></u>	*******		*******		1,514,040		1,420,000		1,420,000		1,420,000		1,420,00
Sub-vote Tot	al					65,441,000		67,617,929		68,838,348		72,122,767		73,725,18
						Cost Centre: 500)A Gene	ral Administration					I	
		A Service im				5031 Sentre. 300	JA Geile							

2018/19

Sub-vote No: 5000 Administration and General

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	rd 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	ıt	A01 Health of sta	ffs enhanced											
Target		A0113 Training, Co	unselling and Te	esting services on HIV/A	IDS to 15	0 staffs improved by June 2	021.							
A0113S01	To support sta	aff 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
Activity Tota	. <u></u> I	1				282,000		310,200		338,400		366,600		394,800
Objective		C Access to Q	uality and Equita	able Social Services De	ivery Impr	oved		· · ·						
Service Outpu	ıt	C36 Data dissem	ination to differe	ent users enhanced										
Target		C3606 Organization	Structures and	Institutional Manageme	nt at all le	vels strengthened from 50%	to 60% by	the year, 2021						
C3606S01	To facilitate A	dministration Department to meet dai	ly 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	Month	50,000	12	600,000	13	660,000	14	720,000	16	780,000	17	840,000
Activity Tota		Services and Facsimile		<u>.</u>		2,976,596		3,274,256		3,571,915		3,869,575		4,167,234
Service Outpu		C42 Council mor	thu quartarly a	nd annual reports prepa	rod							-,,		.,,
Target						rting Staff with Fringe benef	its by June 2	2019.						
C4204S01	To facilitate 5	Administration Department Staffs and												
	21113115	Subsistance Allowance	Person	257,107	1	257,107	1	282,818	1	308,528	1	334,239	1	359,950
	22010105			201,101		201,101		202,010		·····		00 1,200	·····	
		Der Diem Demestie	Person	220.000		2 200 000		2 222 000				2 200 000	10	2 200 000
•••••		Per Diem - Domestic	days	220,000		2,200,000	10	2,222,000	10	2,244,000		2,266,000	10	2,288,000
	22010100			220,000	1	300,000	10	330,000	10 1	360,000	1	2,266,000 390,000	10 1	2,288,000 420,000
Activity Tota	22014106	Gifts and Prizes	days Person	300,000	1		10	330,000						
Activity Tota Objective	22014106	Gifts and Prizes	Person nance and Admi	300,000	1	300,000	10	330,000		360,000		390,000		420,000
Activity Tota Objective Service Outpu	22014106	E Good Gover E10 Conducive v	days Person nance and Admi	300,000 inistrative Services Enh nent improved	1 anced	300,000 2,757,107	10	330,000		360,000		390,000		420,000
Activity Tota Objective Service Outpu Target	22014106 I	E Good Gover E10 Conducive v E1002 Performance	Aavs Person nance and Admi vorking environm e of Administratio	300,000 inistrative Services Enh nent improved on Department improve	1 anced	300,000 2,757,107	10	330,000		360,000		390,000		420,000
Activity Tota Objective Service Outpu	22014106 I	E Good Gover E10 Conducive v	Aavs Person nance and Admi vorking environm e of Administratio	300,000 inistrative Services Enh nent improved on Department improve	1 anced	300,000 2,757,107	10	330,000		360,000		390,000		420,000
Activity Tota Objective Service Outpu Target	22014106 I It	E Good Gover E10 Conducive v E1002 Performance	Aavs Person nance and Admi vorking environm e of Administratio	300,000 inistrative Services Enh nent improved on Department improve	1 anced	300,000 2,757,107	10	330,000		360,000		390,000		420,000
Activity Tota Objective Service Outpu Target	22014106	Gifts and Prizes E Good Gover E10 Conducive v E1002 Performance ew Employee with Statutory Allowand	Aavs Person nance and Admi vorking environm of Administration res by June 201	300,000 inistrative Services Enh nent improved on Department improve 9.	1 anced d by the ye	300,000 2,757,107 ear, 2022	1	330,000 2,834,818	1	360,000 2,912,528	1	390,000 2,990,239	1	420,000 3,067,950
Activity Tota Objective Service Outpu Target E1002S05	22014106	Gifts and Prizes E Good Gover E10 Conducive v E1002 Performance ew Employee with Statutory Allowand	Aavs Person nance and Admi vorking environm of Administration res by June 201	300,000 inistrative Services Enh nent improved on Department improve 9.	1 anced d by the ye	300,000 2,757,107 ear, 2022 727,292 727,292	5	330,000 2,834,818 1,854,595	1	360,000 2,912,528 1,890,959	1	390,000 2,990,239 1,927,324	1	420,000 3,067,950 1,963,688
Activity Tota Objective Service Outpu Target E1002S05	22014106	Gifts and Prizes E Good Gover E10 Conducive v E1002 Performance ew Employee with Statutory Allowance Subsistance Allowance	Aays Person nance and Admi vorking environm e of Administratio ces by June 201 Person	300,000 inistrative Services Enh nent improved on Department improve 9.	1 anced d by the ye	300,000 2,757,107 ear, 2022 727,292 727,292	5	330,000 2,834,818 1,854,595 1,854,595	1	360,000 2,912,528 1,890,959	1	390,000 2,990,239 1,927,324	1	420,000 3,067,950 1,963,688
Activity Tota Objective Service Outpu Target E1002S05 Activity Tota	22014106	Gifts and Prizes E Good Gover E10 Conducive v E1002 Performance ew Employee with Statutory Allowance Subsistance Allowance E Good Gover	Adays Person nance and Admi vorking environm e of Administratic ces by June 201 Person	300,000 inistrative Services Enh nent improved on Department improve 9. 363,646 inistrative Services Enh	1 anced d by the ye	300,000 2,757,107 ear, 2022 727,292 727,292	5	330,000 2,834,818 1,854,595 1,854,595	1	360,000 2,912,528 1,890,959	1	390,000 2,990,239 1,927,324	1	420,000 3,067,950 1,963,688
Activity Tota Objective Service Outpu Target E1002S05 Activity Tota Objective	22014106	Gifts and Prizes E Good Gover E10 Conducive v E1002 Performance ew Employee with Statutory Allowance Subsistance Allowance E Good Gover E10 Conducive v	Aays Person nance and Admi vorking environm e of Administratic xes by June 201 Person nance and Admi vorking environm	300,000 inistrative Services Enh nent improved on Department improve 9. 363,646 inistrative Services Enh	1 anced d by the ye 2 anced	300,000 2,757,107 ear, 2022 727,292 727,292 Cost Centre: 500B	5	330,000 2,834,818 1,854,595 1,854,595	1	360,000 2,912,528 1,890,959	1	390,000 2,990,239 1,927,324	1	420,000 3,067,950 1,963,688

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwai	rd budget Estimates 2021/22	Forward	l 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	725,29
Activity Total						1,145,059		1,780,236		1,835,177		2,180,236		2,525,29
					Cost C	entre: 501A Enviro	onments a	nd Cleansing Adminis	stration	I				
Objective		D Quality and 0	Quantity of Socio	-Economic Services ar	nd Infrastru	cture Increased								
Service Output	t	D05 Environment	tal Health and Sa	nitation improved										
Target		D0501 Awareness of	on road reserve a	areas and environmenta	al conserva	tion to streets increased by	y June 2021							
D0501C01	To conduct by	annual supervision to 30 villages on	environment cor	ntrol 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
Activity Total				·		2,360,000		3,100,000		3,840,000		4,580,000		5,320,000
D0501S04	To facilitate of	ice running cost by June 2019.				1	1			I	!		!	
	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
Activity Total		ponolo, pono ana stationanco;		· <u>·</u> ·····		1,252,400		1,377,640		1,502,880		1,628,120		1,753,360
					С	ost Centre: 502A F	inance an	d Trade Administratio	on	<u> </u>				
Objective		C Access to Q	ualitv and Equita	ble Social Services De										
Service Output	t			d annual reports prepa										
Target		C4202 Financial ma	anagement impro	ved by June 2021										
C4202S01	To facilitate tra	nsfer of 20% of GPG to village coun	cil 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
Activity Total						3,026,400		3,086,928		3,147,456		3,207,984		3,268,512
						Cost Centre: 50	2C Fina	nce - Expenditure	'					
Objective		C Access to Q	uality and Equita	ble Social Services Del	ivery Impro	ved								
Service Output	t	C41 Production o	of quality and time	ely financial reports imp	oroved									
Target		C4101 Audit queries	s in the Council r	educed from 63% to 45	i% by Jun	e 2021								
C4101S01	To facilitate fin	ance expenditure section with condu	icive working env	rironment by June 2019)									
01101001		Extra-Duty	Person days	30,000	20	600,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000
	21113103				1	46,048	2	92,096	3	138,144	4	184,192	5	230,240
	21113103 21113119	Medical and Dental Refunds	Person	46,048	1	+0,0+0								, -
		Medical and Dental Refunds Office Consumables (papers, pencils, pens and stationaries)	Person Set	46,048 200,000	1	200,000	1	204,000	1	208,000	1	212,000	1	216,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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 Qu	uality and Equita	able Social Services Del	ivery Impr	oved								
Service Output	t	C39 Own source	revenue collecti	ion improved										
Target		C3901 Own source i	revenue collecti	ion increased from Tsh '	1.8 billion t	to Tsh.2.5 billion by June 20	21							
C3901S01	To facilitate pri	inting of 10,000 revenue collection re-	ceipts (roller) ar	nd 5000 revenue books	by June 20	019								
	22001109	Printing and Photocopying Costs	Set	876,791	1	876,791	1	894,327	1	911,863	1	929,398	1	946,93
	22003102	Diesel	Litres	2,000	100	200,000	100	200,400	50	100,400	50	100,600	50	100,80
Activity Total						1,076,791		1,094,727		1,012,263		1,029,998		1,047,73
						Cost Centre: 502E	Trade an	d Markets Operations		11		I		
Objective		A Service impro	oved and HIV ir	fection reduced										
Service Output	t	A01 Health of stat	ffs enhanced											
Target		A0103 Awareness o	f HIV/AIDS at	working place increased	from 45%	to 95 % by June 2021								
A0103S02	To facilitate co	nducive environment to 3 trade staff	f 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	401,60
	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
Activity Total						1,707,400		1,908,400		2,110,800		2,313,200		2,517,60
Objective		B National Anti-	-Corruption Imp	elementation Strategy Er	hanced a	nd Sustained				1		I		
Service Output	t	B01 Rule of law e	nhanced											
Target		B0106 Corruption w	ithin departmen	its and community moni	tored and	reported for appropriate act	ions to be ta	ken by June,2021						
B0106S01	To conuct one	day trainning on preventing pethy an	d grand corrupt	tion to trade staff depart	ment by jju	une 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	1,082,40
	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	250,16
	22010105	Per Diem - Domestic	Person	60,000	2	120,000	2	121,200	2	122,400	2	123,600	2	124,800
Activity Total						1,905,000		1,915,940		1,926,880		1,937,820		1,948,760
						Cost Centre: 5	03B Poli	icy and Planning						
Objective		E Good Govern	nance and Adm	inistrative Services Enha	anced									
Service Output	t	E10 Conducive w	orking environn	nent improved										
Target		E1014 Accountability	y and Performa	nce of 5 Planning Depa	rtment stat	ff improved by June, 2021.								
E1014S04	To facilitate 4	Planning Department Staff perform Pl	lanning and Co	ordination activities by J	une, 2019									
			Person											

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	d 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
Activity Tota	al					5,418,600		6,314,716		7,211,872		8,109,028		9,006,184
					Cost (Centre: 512A Land	and Natur	ral Resource Administ	tration	I		!		
Objective		B National Ant	i-Corruption Impleme	entation Strategy E	hanced ar	nd Sustained								
Service Outpu	ut	B01 Rule of law e	enhanced											
Target		B0107 Corruption w	vithin departments a	nd community mon	itored and i	reported for appropriate act	ions to be ta	ken by June,2021						
B0107S01	To Conduct 1	Day Awareness Training to 4 Depart	ment Staffs and 1 sta	akeholders 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
Activity Tota	al					864,700		916,000		968,000		1,020,000		1,072,000
Objective		E Good Gover	nance and Administr	ative Services Enh	anced	1	I			I		I		
Service Outpu	ut	E10 Conducive w	vorking environment	improved										
Target		E1020 Performance	and accountability of	of staff improved by	June 2022	2								
E1020S01	To facilitate pr	inting and distribution of all Cadastra	I Surveys to respectiv	ve Wards by		Costs June, 2	019							
	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)	days Set	30,000 200,000	20 4	600,000 800,000	20 4	603,000 820,000	20 4	606,000 840,000	20 4	609,000 860,000	20 4	612,000 880,000
	22001101 22003102							· · · · · · · · · · · · · · · · · · ·						
	22003102	pencils, pens and stationaries)	Set Litres Person	200,000	4	800,000	4	820,000	4	840,000	4	860,000	4	880,000
Activity Tota	22003102 22010105	pencils, pens and stationaries) Diesel	Set Litres	200,000 2,000	4 174	800,000 347,700	4 174	820,000 347,720	4 174	840,000 347,740	4 174	860,000 347,760	4 174	880,000 347,780
	22003102 22010105	pencils, pens and stationaries) Diesel	Set Litres Person	200,000 2,000	4 174	800,000 347,700 1,000,000 2,747,700	4 174 10	820,000 347,720 1,010,000	4 174	840,000 347,740 10,200,000	4 174	860,000 347,760 1,030,000	4 174	880,000 347,780 1,040,000
	22003102 22010105	pencils, pens and stationaries) Diesel Per Diem - Domestic	Set Litres Person	200,000 2,000 100,000	4 174	800,000 347,700 1,000,000 2,747,700	4 174 10	820,000 347,720 1,010,000 2,780,720	4 174	840,000 347,740 10,200,000	4 174	860,000 347,760 1,030,000	4 174	880,000 347,780 1,040,000
Activity Tota	22003102 22010105	Pencils, pens and stationaries) Diesel Per Diem - Domestic A Service impr	Set Litres Person days	200,000 2,000 100,000	4 174	800,000 347,700 1,000,000 2,747,700	4 174 10	820,000 347,720 1,010,000 2,780,720	4 174	840,000 347,740 10,200,000	4 174	860,000 347,760 1,030,000	4 174	880,000 347,780 1,040,000
Activity Tota	22003102 22010105	pencils, pens and stationaries) Diesel Per Diem - Domestic A Service impr A01 Health of state	Set Litres Person days	200,000 2,000 100,000 on reduced	4 174 10	800,000 347,700 1,000,000 2,747,700	4 174 10	820,000 347,720 1,010,000 2,780,720	4 174	840,000 347,740 10,200,000	4 174	860,000 347,760 1,030,000	4 174	880,000 347,780 1,040,000
Activity Tota Objective Service Output	22003102 22010105 al	pencils, pens and stationaries) Diesel Per Diem - Domestic A Service impr A01 Health of state	Set Litres Person days toved and HIV infection of HIV/AIDS at working	200,000 2,000 100,000 on reduced	4 174 10 from 45%	800,000 347,700 1,000,000 2,747,700 Cost Centre:	4 174 10	820,000 347,720 1,010,000 2,780,720	4 174	840,000 347,740 10,200,000	4 174	860,000 347,760 1,030,000	4 174	880,000 347,780 1,040,000
Activity Tota Objective Service Outpu Target	22003102 22010105 al	pencils, pens and stationaries) Diesel Per Diem - Domestic A Service impr A01 Health of sta A0118 Awareness of aining to 4 Staffs and 1 stakeholders Office Consumables (papers,	Set Litres Person days toved and HIV infection of HIV/AIDS at working	200,000 2,000 100,000 on reduced	4 174 10 from 45%	800,000 347,700 1,000,000 2,747,700 Cost Centre:	4 174 10	820,000 347,720 1,010,000 2,780,720	4 174	840,000 347,740 10,200,000	4 174	860,000 347,760 1,030,000	4 174	880,000 347,780 1,040,000
Activity Tota Objective Service Outpu Target	22003102 22010105 al ut To Conduct Tr 22001101	pencils, pens and stationaries) Diesel Per Diem - Domestic A Service impr A01 Health of stat A0118 Awareness of raining to 4 Staffs and 1 stakeholders	Set Litres Person days oved and HIV infection ffs enhanced of HIV/AIDS at working about HIV/AIDS awa Set Person days	200,000 2,000 100,000 on reduced ing place increased areness by June, 2	4 174 10 from 45%	800,000 347,700 1,000,000 2,747,700 Cost Centre: 5 to 95 % by June 2021	4 174 10 512F Nat	820,000 347,720 1,010,000 2,780,720 tural Resources	4 174 102	840,000 347,740 10,200,000 11,993,740	4 174 10	860,000 347,760 1,030,000 2,846,760	4 174 10	880,000 347,780 1,040,000 2,879,780

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwai	rd budget Estimates 2021/22	Forward	d 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 Ant	i-Corruption Imp	lementation Strategy Er	hanced ar	nd Sustained								
Service Outpu	t	B01 Rule of law e	enhanced											
Target		B0107 Corruption w	vithin departmen	ts and community mon	tored and	reported for appropriate act	ions to be ta	aken by June,2021						
B0107S02	To Conduct 1	Day Awareness Training to 4 Depart	ment 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
Activity Total						1,300,000		1,323,000		1,326,000		1,349,000		1,372,000
Objective		C Access to Q	uality and Equita	ble Social Services Del	ivery Impro	oved		Į		Į				
Service Outpu	t	C31 Managemen	t of information	systems enhanced										
Target		C3102 •	Performance	and accountability of sta	aff improve	d by June 2021								
C3102S02	To conserve a	nd Protect three council Forests by J	une 2019											
	21113103	Extra-Duty	Person	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
Activity Total			<u></u>	<u></u>		764,700		769,000		772,200		775,400		778,600
Objective		G Managemen	t of Natural Res	ources and Environmen	t Enhance	h and Sustained						,		
-					C Emilanoo									
Service Outpu	t		ource Managem											
Target				erved by June, 2021										
G0403S01	To conduct su	pportive management and supervisio	on of private tree	nurseries, woodlots ar	id Natural 1	orest (Open access private	e and VLFR	S) by June 2019		1				
	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
Activity Tota						447,700		455,720		463,740		471,760		47,780
Target		G0404 Create comr	nunity awarenes	s on conservation		· · · · · ·		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	1			
G0404C01	To Conduct av	vareness meeting to 10 villages and	1stakeholders b	y 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
Activity Total						700,000		730,000		760,000		790,000		790,000
						Cost Centre: 5	14A Leg	al Administration		·				
Objective		E Good Gover	nance and Admi	nistrative Services Enh	anced			·						
Service Outpu	t	E03 Complains a	amona the comn	nunity and public servar	nts reduced	1								
Target			•	ws, Rules and Regulation										
E0301C02	To facilitate an	nendments 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
	21113103		1.612011	30,000	5	50,000	J	31,000	J	33,000	5	50,400	5	57,200

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l 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
Activity Total						140,000		142,800		145,600		148,400		151,200
Target		E0302 Local govern	ment election and	d other statutory obliga	ations enha	anced by June 2021							I	
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
Activity Total			<u></u>			720,515		1,043,030		1,365,545		1,688,060		2,010,575
						Cost Centre: 515A	Internal	Audit Adminstration	I	I			I	
Objective		E Good Govern	nance and Admini	istrative Services Enh	anced									
Service Output		E17 Assurance of	f Internal Control	Systems for Financial	Managem	ent Enhanced								
Target		E1701 Preparation of	of Statutory Repo	ort and submitted by J	une 2021									
E1701C01	To enable Inte	rnal Audit staffs to attend training, wo	orkshops and prof	fessional studies by Ju	ine, 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
Activity Total						3,297,052		3,436,102		3,575,152		3,714,202		3,853,252
E1701S01	To conduct au	diting of financial procedures and ope	erational activities	s by June, 2019		·			1	!			!	
	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
Activity Total						2,121,548		2,163,979		2,206,410		2,248,841		2,291,272
					Cost	Centre: 516A Proc	urement a	nd Supplies Administ	ration				ł_	
Objective		E Good Govern	nance and Admini	istrative Services Enh										
Service Output		E06 Transparenc	y and accountabil	ility maintained										
Target				ures to five PMU staff	strengther	by June 2021								
E0605S01	To facilitate pre	eparation of budget and annual Coun	ncil procurement p	plan by June, 2019										

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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
Activity Total						717,096		957,192		1,194,288		1,431,384		1,668,480
						Cost Centre: 517	A Electi	ion Administartion				•		
Objective		E Good Govern	nance and Admi	nistrative Services Enh	anced									
Service Output	t	E04 Participation	in decision maki	ing enhanced										
Target		E0403 Local govern	ment election ar	nd other statutory obliga	ations enha	nced by June 2021.								
E0403S03	To facilitate ele	ection of local Government Leaders a	t 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
Activity Total	<u></u>					717,096		737,600		759,700		781,800		803,900
						Cost Centre: 519A	Beekee	ping Administration					<u> </u>	
Objective				nistrative Services Enh	anced									
Service Output	t		orking environm		h									
Target	To Conduct 1		· · ·	vironment improved by		Iders by June 2010								
E1021C01	To Conduct To	day awareness training on environme	Person	an to 4 Section stan and	1 5 Slakeno	Iders by June 2019						1		
	21113103	Extra-Duty	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
Activity Total	I					1,200,000		1,223,000		1,246,000		1,269,000		1,292,000
Objective		G Managemen	of Natural Reso	ources and Environmer	t Enhanced	d and Sustained								
Service Output	t	G05 Promotion of	Beekeeping Pro	oductivity										
Target		G0501 Establish an	apiary with all ba	asic beekeeping require	ements									
G0501C01	To conduct mo	pnitoring and follow up of 10 beekeep	ers 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
		Diesel	Litres	2,000	324	647,700	324	647,720	324	647,740	324	647,760	324	647,780
Activity Total						1,247,700		1,250,720		1,253,740		1,256,760		1,259,780
G0501S01	To conduct su	rvey of areas favourable for beekeep	ng in 14 Villages	s by June 2019		I		1				1	I	
	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
Activity Total						1,164,700		1,346,000		1,528,000		1,350,000		1,892,000
						e: 527A Communi		1				1		

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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 Ar	ti-Corruption Impl	ementation Strategy E	nhanced a	nd Sustained	I	I		I				
Service Outpu	ıt	B01 Rule of law	enhanced											
Target		B0110 Education	on Petty and grant	propageted to 120 CB	OS leader	s from three wards and 20 c	community d	evelopment staffs by June 2	2021					
B0110C01	To conduct 1	day training on the effects leaders in	volving in petty ar	nd grand corruption to	40 CBOS le	eaders From 3 ward (Lyam	ena, Mahon	ngole and Kitandililo) and 18	8 communit	ty developmet staffs by June	201			
	21113103	Extra-Duty	Person	30,000	18	540,000	18	540,900	18	543,600	18	547,200	18	550,80
	21113114	Sitting Allowance	Person	10,000	31	310,000	31	310,100	31	310,400	31	310,800	31	311,20
	22003102	Diesel	Litres	2,000	135	270,000	135	270,020	135	270,080	135	270,160	135	270,24
Activity Tota	. <u>.</u>	1				1,120,000		1,121,020		1,124,080		1,128,160		1,132,240
Objective		C Access to C	Quality and Equita	ble Social Services De	livery Impre	oved								
Service Outpu	ıt	C27 Increased of	coverage of nutrition	on sensitive interventio	ns in key d	levelopment sectors								
Target		C2701 Intervention	ns on nutrition imp	roved by June 2021										
C2701C01	To conduct se	nstisaition meetings in 3 wards on	nutrition Interventi	on by June 2019										
	21113103	Extra-Duty	Person	30,000	24	720,000	24	720,900	24	723,600	24	727,200	24	730,80
	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
Activity Tota	I	1				1,232,400		1,235,324		1,244,096		1,255,792		1,267,488
Objective		F Social Welf	are, Gender and (Community Empowerm	ent Improv	ved		1		1				
Service Outpu	ıt	F04 Youth Emp	loyment Opportun	ities Increased										
Target		F0401 Youth deve	lopment groups p	romoted by June 2021										
F0401C01	To conduct tra	ining to Youth on how to formulate	Income Generatin	g Groups in 12 wards b	by June 20	19								
	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
Activity Tota	I					510,000		510,920		513,680		517,360		521,040
F0401S01	Monitoring and	d eveluation of Income generating g	roups formed by J	lune 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
Activity Tota	 I	1				550,000		550,920		553,680		557,360		561,040
F0401S02	To encourage	registration of different groups in 12	wards by June 2	019				·		,				
	22003102	Diesel	Litres	2,000	100	200,000	100	200,020	100	200,080	100	200,160	100	200,240
•	 I	<u>I</u>			l	200,000		200,020		200,080		200,160		200,240
Activity Tota														

Other Charge Grants (OC Proper) Agric & Livestock

Forward budget Estimates Annual budget Estimates Forward budget Estimates Forward budget Estimates Forward budget Estimates **Required Inputs** 2020/21 2018/19 2019/20 2021/22 2022/23 Unit Unit Cost GFS Code Description No. of No. of No. of No. of Estimates No. of Estimates Estimates Estimates Estimates Segment 4 Seament 2 Units Units Units Units Units Cost Centre: 505A Livestock and Fisheries Administration Objective Δ Service improved and HIV infection reduced A01 Service Output Health of staffs enhanced Target A0106 Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021 To support 2 staff LHIV by June 2019 A0106S01 22004103 Special Foods (diet food) Person 206.570 206.570 1 227.227 1 247.884 268.541 1 247.884 1 1 247.884 Activity Total 206.570 227.227 247,884 268,541 Objective С Access to Quality and Equitable Social Services Delivery Improved C10 Service Output Livestock extension services improved Target C1001 Environment for animals and fish services improved by June. 2021. To facilitate leave travel cost and moving expenses for 11 staffs by June, 2019. C1001S02 500,000 2 3 1.500.000 2,000,000 5 21113101 Leave Travel Person 500,000 1,000,000 2,500,000 1 Λ 2 21113129 Moving Expenses Person 200.000 1 200.000 400.000 3 600.000 4 800.000 5 1.000.000 Activity Total 700,000 1,400,000 2,100,000 3,500,000 2,800,000 C1001S05 To provide extension services to Livestock Keepers in 14 Villages, 54 Streets and 67 harmlets by June , 2019 Person 21113103 Extra-Duty 30.000 90.000 3 99.000 4 108.000 4 117.000 4 126,000 3 days Office Consumables (papers, 22001101 Set 200,000 1 200,000 1 220,000 1 240,000 260,000 1 280,000 1 pencils, pens and stationaries) 22003102 Diese Litres 2,000 350 700,000 351 702,000 352 704,000 353 706,000 354 708,000 Person 22010105 Per Diem - Domestic 100,000 3 300,000 4 400,000 500,000 600,000 7 700,000 5 6 days Activity Total 1,290,000 1,421,000 1,552,000 1.683.000 1.814.000 Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration Objective А Service improved and HIV infection reduced A01 Service Output Health of staffs enhanced Target A0110 Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021. To conduct 1 day awareness training on HIV/AIDS transmmission methods and prevention to 27 agricultural staff members by June, 2019. A0110S01 22004103 Special Foods (diet food) Person 528,990 1 528,990 2 1,057,980 3 1,586,970 Δ 2,115,960 5 2,644,950 528,990 1,057,980 1,586,970 Activity Total 2,115,960 2,644,950 Objective С Access to Quality and Equitable Social Services Delivery Improved C03 Service Output Agricultural extension services improved Target C0301 Agricultural extension services in 12 Wards improved by June, 2021. 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, C0301S03 2019. Person 21113103 Extra-Duty 2 3 150.000 2 300.000 330.000 2 360.000 3 390.000 420.000 days

Other Charge Grants (OC Proper) Agric & Livestock

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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
Activity Total						800,000		840,800		580,400		620,600		660,800
arget		C0302 Agricultural	extension servic	es in 12 Wards delivere	d by June,	2021.		<u> </u>		I Į		· · · · ·		
C0302C02	To conduct qu	arterly departmental meetings inclue	ding VAEOs ,WA	EOs, 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
Activity Total						425,440		456,000		486,200		486,400		546,600
C0302C03	To provide ext	ension services to farmers in 12 wa	rds by June, 201	Э.		<u> </u>		·		<u>'</u>		II		
	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
Activity Total						400,000		432,000		464,000		496,000		528,000
arget E1013S01	To facilitate 5 a	E1013 Welfare and agricultural staff members with fring			ricultural s	taff improved by June, 2021								
1013S01	To facilitate 5 a	agricultural staff members with fring	es and benefits b	y June, 2019.		1				1		1		
	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
Activity Total						1,140,000		1,224,000		1,308,000		1,392,000		1,476,000
						Cost Centre: 506	Co-op	eratives Operations						
Dbjective		C Access to C	uality and Equita	able Social Services De	livery Impre	oved								
Service Output		C43 Access to q	uality Financial a	nd Cooperative Service	es Improve	d								
arget		C4301 Information	and statistics of	16 Co-operatives collec	ted and av	ailable for consumption by	June, 2021							
C4301S03	To conduct tra	ining on internal capitalization by Ju	ne, 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

Other Charge Grants (OC Proper) Agric & Livestock

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard 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 va	lue chain	I			I				11		
D0301S06	To prepare an	d 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
Activity Tota	l					940,000		1,002,000		1,064,000		1,186,000		1,248,000
Objective		E Good Gove	mance and Admi	nistrative Services Enha	inced			I						
Service Outpu	ıt	E10 Conducive	vorking environm	ent improved										
Target		E1017 To facilitate	employees trans	fer allowances and ne	v employe	es 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	Subsistance 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
Activity Tota	I	<u>.</u>		<u></u>		1,700,000		3,400,000		5,100,000		6,800,000		8,500,000
Sub-vote Tot	al					9,103,400		12,575,007		15,785,454		19,286,501		22,446,234
												,,		,,
					Cos	t Centre: 511A Wo	rks and F	re Rescue Administra	tion					
Objective			roved and HIV inf	ection reduced										
Service Outpu	ıt		affs enhanced											
Target	To Consiting o	AUTUS Awareness	OF HIV/AIDS at w		frame 4E0/	to 05.0/ but lune 2024								
A0105C01		- LINVADO Lata da Oracia da Companya			from 45%	to 95 % by June 2021								
	TO Genalize o	n HIV/ADS Infection to 2 new recruit			from 45%	to 95 % by June 2021						1		
	21113103	Extra-Duty	ed Department S Person days		from 45%	to 95 % by June 2021 240,000	8	246,000	8	252,000	9	258,000	9	264,000
		Extra-Duty Office Consumables (papers,	Person	taffs by June 2019 30,000 200,000	8	240,000	1	200,000	1	240,000	1	280,000	2	320,000
Activity Tota	21113103 22001101	Extra-Duty	Person days	taffs by June 2019 30,000		240,000	-	·····		·····	9	· · · · · · · · · · · · · · · · · · ·		
	21113103 22001101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	Person days Set	taffs by June 2019 30,000 200,000	8	240,000	1	200,000	1	240,000	1	280,000	2	320,000
Activity Tota Objective	21113103 22001101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) E Good Gove	Person days Set	taffs by June 2019 30,000 200,000 nistrative Services Enha	8	240,000	1	200,000	1	240,000	1	280,000	2	320,000
Activity Tota Objective	21113103 22001101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) E Good Gove E05 Number of p	Person days Set	taffs by June 2019 30,000 200,000 nistrative Services Enha	8 1 Inced	240,000	1	200,000	1	240,000	1	280,000	2	320,000
Activity Tota Objective Service Outpu	21113103 22001101 I	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) E Good Gove E05 Number of p	Person days Set mance and Admin prepared BOQ an anagement and c	taffs by June 2019 30,000 200,000 nistrative Services Enha d drawings ontrol improved by June	8 1 Inced	240,000	1	200,000	1	240,000	1	280,000	2	320,000
Activity Tota Objective Service Outpu Target	21113103 22001101 I	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) E Good Gove E05 Number of p E0501 Financial m	Person days Set mance and Admin prepared BOQ an anagement and c r daily activities b Person	taffs by June 2019 30,000 200,000 nistrative Services Enha d drawings ontrol improved by June	8 1 Inced	240,000	1	200,000	1	240,000	1	280,000	2	320,000
Activity Tota Objective Service Outpu Target	21113103 22001101 I It To facilitate 4	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) E Good Gove E05 Number of p E0501 Financial m Works Department staff perform the	Person days Set mance and Admin prepared BOQ an anagement and c r daily activities b	atffs by June 2019 30,000 200,000 aistrative Services Enha d drawings ontrol improved by June y June, 2019	8 1 inced	240,000 160,000 400,000	1	200,000 446,000	1	240,000 492,000	1	280,000 538,000	2	320,000 584,000
Activity Tota Objective Service Outpu Target E0501S01	21113103 22001101 I It To facilitate 4 21113103	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) E Good Gove E05 Number of p E0501 Financial m Works Department staff perform the Extra-Duty Computer Supplies and	Person days Set mance and Admin prepared BOQ an anagement and c r daily activities b Person days	taffs by June 2019 30,000 200,000 nistrative Services Enha d drawings ontrol improved by June y June, 2019 30,000	8 1 inced 2021	240,000 160,000 400,000 480,000	1	200,000 446,000 600,000	24	240,000 492,000 720,000	28	280,000 538,000 840,000	2	320,000 584,000 960,000

Other Charge Grants (OC Proper) Works

Sub-vote No: 5011 Works

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Tota	l			11		6,362,000		7,490,200		8,618,400		9,746,600		10,874,80
Target		E0502 Staff welfare	and working env	vironment improved by	June 2021					-			I	
E0502S01	To facilitate av	ailability of staff social welfare by June	e 2019											
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,00
	22032111		Person	512,000	1	512,000	1	563,200	1	614,400	1	665,600	1	716,80
Activity Total	. <u></u> I			· <u>····································</u>		1,012,000		1,113,200		1,214,400		1,315,600		1,416,80
E0502S02	To facilitate he	ad of Department with Statutory Allow	vance by June 2	2019		11	I			1		11		
	21121101	Electricity	Month	210,000	12	2,520,000	13	2,772,000	14	3,024,000	16	3,276,000	17	3,528,00
	21121104	Telephone	Month	180,000	12	2,160,000	13	2,376,000	14	2,592,000	16	2,808,000	17	3,024,00
	21121107	Furniture	Annually	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,00
Activity Total						5,680,000		6,248,000		6,816,000		7,384,000		7,952.00
Activity Total	21113103 22001101 22003102	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel	Person days Set Litres	30,000 200,000 2,000	12 1 100	360,000 200,000 200,000 760,000	12 1 101	369,000 220,000 202,000 791,000	13 1 102	378,000 240,000 204,000 822,000	13 1 103	387,000 260,000 206,000 853,000	13 1 103	396,00 280,00 206,00 882,0 0
Sub-vote Tot	al					14,214,000		16,088,400		17,962,800		19,837,200		21,709,60
						Cost Contro: F	104 Pur	al Water Supply						,,
Objective Service Outpu Target A0111C01		A01 Health of staf	fs enhanced HIV/AIDS at w	fection reduced vorking place increased V/AIDS by June 2019	from 45%									
	21113103	Extra-Duty	Person	30,000	5	150,000	5	153,000	5	156,000	5	159,000	5	162,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	days Set	200,000	1	200,000	5 1	220,000	1	240,000	1	260,000	1	280,00
	22004103	Special Foods (diet food)	Person	105,000	2	210,000	2	220,500	2	231,000	2	241,500	2	252,00
Activity Tota	. <u></u> I					560,000		593,500		627,000		660,500		694,00
Objective Service Outpu Target	ıt	C21 Increase acce	ess to safe and			oved preased from 48.5% to 90%	% by June,20)21		1		1		

2018/19

Sub-vote No: 5010 Water

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
C2101S02	To prepare and	d submit Quarterly and annual perfo	rmance Reports	to RAS (Njombe) and of	ther legal /	Authorities by June, 2019				· ·			I	
	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
Activity Total	······					1,310,000		1,343,000		1,376,000		1,409,000		1,442,000
Target		C2105 Conducive v	working environr	nent for 6 staffs of water	departme	nt ensured by June 2021		-						
C2105C01	To facilitate 4	water Staff attend short course train	ning Workshop b	y June, 2019						1				
	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
Activity Total	l					250,000		275,000		300,000		325,000		350,000
C2105S03	To facilitate wa	ater Department with working tools b	y June, 2019											
		Small tools and implements	Each	345,000	1	345,000	1	379,500	1	414,000	1	448,500	1	483,000
Activity Total						345,000		379,500		414,000		448,500		483,000
C2105S04	To conduct 12	days data collection for updating wa	ater point mappir	ng 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
		Diesel	Litres	2,000	180	360,000	180	360,600	181	361,200	181	361,800	181	362,400
Activity Total						960,000		966,600		973,200		979,800		986,400
C2105S05	To facilitate 4 I	Department Staffs with Fringe and b	enefits by June 2	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
Activity Total						787,000		865,700		944,400		1,023,100		1,101,800
Target		C2107 Water and s	sanitation service	es improved to the comm	nunity in 7	villages and Makambako U	rban commu	nity by June,2021		•				
C2107C01	To conduct tra	ining to 7 Community Owned Water	Supply Organiz	ations at Kitandililo,Ikelu	, Mawande	e,Utengule,Manga,Ngaman	ga and Kifun	nbe 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
Activity Total	I					760,000		773,400		786,800		800,200		813,600
C2107C02	To formulate a	nd conduct training to 2 new Comm	unity Owned Wa	ter 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

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Tota	1					640,000		648,400		656,800		665,200		673,600
C2107S01	To administer	an emergence and minor civil works	of Mawande, Ute	ngule, Ngamanga, Ma	nga, Kitan	dililo and Kifumbe water pro	jects by Jur	ne,2019		·		•	i	
		Pipes and Fittings	contract	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
Activity Tota						300,000		330,000		360,000		390,000		420,000
C2107S02	To conduct co 2019	nsultative follow up and supervision	of 12 water project	ts at Utengule,Mawar	nde,Mbuga	ni,Mahongole,Ngamanga,K	itandililo, Ki	fumbe,Manga, Nyamande,	lkelu,Kiumb	a and Mtulingala villages by	,	June,	I	
	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	40,000	12	480,000	12	492,000	4	168,000	4	172,000	4	176,000
Activity Tota			days			680,000		692,800		369,600		374,400		379,200
C2107S04	To administer	monitoring and verification of drinkir	ng water quality in	12 water projects by Ju	une, 2019			1		1		II	!	
	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	100,000	6	600,000	6	610,000	6	620,000	6	630,000	6	640,000
Activity Tota			days			800,000		812,000		824,000		836,000		848,000
C2107S05	To facilitate W	ater Week activities by June, 2019						1		1		II	!	
	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
Activity Tota						1,560,000		1,601,300		1,642,600		1,683,900		1,725,200
Sub-vote Tot	tal					8,952,000		9,281,200		9,274,400		9,595,600		9,916,800
					c	ost Centre: 507A	Primary E	ducation Administration	on	1				
Objective Service Outpu Target A0107S01		A01 Health of st		orking place increased	from 45%	to 95 % by June 2021								
AUT07001	· ·				,		40	100.000	40	440.400	40	111 000	10	440.000
	21121103	Food and Refreshment Office Consumables (papers,	Person	6,000	18	108,000	18	109,200	18	110,400	19	111,600	19	112,800
	22001101	pencils, pens and stationaries)	Each Person	100	500	50,000	501	50,100	502	50,200	503	50,300	504	50,400
A ativity Tata	22010105	Per Diem - Domestic	days	60,000	3	180,000	3	186,000	3	192,000	3	198,000	3	204,000
Activity Tota	1					338,000		345,300		352,600		359,900		367,200
A0107S02	I o facilitate E	ducation Department entering pupils		sic Education Manage	ment Infor	mation 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

Sub-vote No: 5007 Education

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forwar	d 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
Activity Total						540,000		549,000		558,000		576,000		585,000
Objective		C Access to Qu	ality and Equital	ble Social Services Del	very Impro	oved		·		1			!	
Service Outpu	t	C26 Access to Pr	imary Education	enhanced										
Target		C2601 Working env	ronment of educ	ation department staff	enhanced	by June ,2021								
C2601S01	To facilitate he	ad of department statutory allowance	s 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
Activity Total	<u></u>			··		3,960,000		5,445,000		7,020,000		9,009,000		11,088,000
C2601S02	To facilitate 8	officers to attend meeting at regional	and National lev	el 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,	Person	100,000	5	500,000	5	510,000	5	520,000	5	530,000	5	540,000
Activity Total		etc)	days			600,000		610,200		620,400		630,600		640,800
Target	·	C2603 Awareness of	f Anti-corruption	Strategy at working Pla	ace increa:	sed from 50% to 95 % by	June , 2021							
C2603S01	To conduct 1 of	lay awareness training to 14 stakeho	Iders,8 Education	n Staff ,12 Ward Educa	ational off	icers and Headteachers for	38 primary	schools on effects of petty a	and grannd	corruption by June,2019				
	21113103	Extra-Duty	Person	30,000	7	210,000	8	240,000	9	270,000	10	300,000	11	330,000
	22001101	Office Consumables (papers,	days Set	100,000	1	100,000	1	110,000	1	110,000	1	110,000	1	110,000
	22003102	pencils, pens and stationaries)	Litres	2,000	200	400,000	200	400,200	200	400,400	200	400,600	200	400,800
Activity Total				2,000	200	710,000	200	750,200	200	780,400	200	810,600	200	840,800
Service Outpu		C37 Quality of Ed	ucation Improve	d		110,000		100,200		100,400		010,000		040,000
Target	L				chools imp	proved from 65% to 75% by	June, 2021							
C3701S01	To prepare an	d submit the Council budget by June	e,2019		-									
	21113103	Extra-Duty	Person	30,000	24	720,000	25	744,000	26	768,000	26	792,000	27	816,000
	22010105	Per Diem - Domestic	days Person	100,000	4	400,000	4	420,000	4	440,000	4	420,000	5	480.000
Activity Total			days			1,120,000		1,164,000		1,208,000		1,212,000		1,296,000
C3701S02		up and supervision of teaching and	earning process	in 38 Primary Schools	by June.2			, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				.,2.12,500		
20.0.002	21113103	Extra-Duty	Person	30,000	48	1,440,000	48	1,440,000	48	1,440,000	48	1,440,000	48	1,440,000
		Office Consumables (papers,	days										40 7	
	22001101	pencils, pens and stationaries)	Each	100,000	3	300,000	4	400,000	5	500,000	6	600,000		700,000
	22003102	Diesel	Litres Person	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	days	60,000	95	5,700,000	100	6,030,000	101	6,060,000	102	6,090,000	102	6,120,000
Activity Total	l					8,240,000		8,870,200		9,200,200		9,530,200		9,860,200

		Requi	red Inputs		Annua	l budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	l 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		C3702 Working env	vironment to 38 prir	mary schools teacher	rs improved	from 56 %to 70% by June	,2021			11				
C3702S01	To facilitate we	elfare of 10 retiring teachers in the co	ouncil primary scho	ol 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
Activity Total	l					600,000		666,000		732,000		798,000		864,000
C3702S02	To facilitate E	ducation department office operation	ons 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
Activity Total	I					4,736,000		5,389,030		5,992,030		6,595,090		7,858,120
C3702S04	To provide me	dical referral services to 4 teacher	rs 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
Activity Total						600,000		820,000		840,000		860,000		820,000
C3702S08	To facilitate bu	rial 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
Activity Total						1,000,000		1,200,000		1,400,000		1,600,000		1,800,000
						Cost Centre:	507C A	dult Education		· I				
Objective		C Access to Q	uality and Equitable	e Social Services Del	iverv Impro									
Service Output	t			tors in Adult Educati	• •									
Target		C3501 Quality Edu	cation, conducive e	nvironment and work	ing tools im	proved by June, 2021								
C3501S01	To make follov	wup and Supervision of teaching and	d learning for 10 Ac	dult Education Cente	rs by June,2	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
Activity Total						1,790,000		1,829,200		1,868,400		1,871,600		1,946,800
C3501S02	To provide Ho	noraria to 10 facilitators of Adult Edu	ucation Centers by	June.2019						,				

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd 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
Activity Total	l			- <u></u>		2,090,000		2,110,200		2,130,400		2,150,600		2,170,800
C3501S03	To facilitate Ad	dult Education week in the Council ar	nd regional level	by June,2019		· · · · · ·	1	!			!		I	
	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
Activity Total						240,000		262,200		276,400		290,600		304,800
					Co	st Centre: 509A Se	condary E	Education Administrat	tion				!	
Objective		A Service impr	oved and HIV in	fection reduced										
Service Outpu	t		iffs enhanced											
	i.			vorking place increased	from AE9/	to 05 % by lung 2021								
Target	To conduct the					•		regional and notional layed		a hu luna 2010				
A0102S01	To conduct tra	ining and awareness on HIV/AIDS th			no games,		rom council,r		competition	s 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
Activity Total	I					1,050,000		1,053,500		1,057,000		1,060,500		1,064,000
Objective		C Access to Q	uality and Equita	ble Social Services Del	ivery Impro	oved				1			I	
Service Outpu	t	C25 Access to se	condary educat	ion enhanced										
Target		C2501 Quality Educ	cation, conducive	e environment and work	ing tools in	nproved by June 2021								
C2501S01	To facilitate Na	anenane exhibition to 2 staffs by Jun	ie 2019											
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	6	610,000	6	620,000	6	630,000	6	640,000
Activity Total			duyo	<u></u>		600,000		610,000		620,000		630,000		640,000
C2501S02	To facilitate bu	dget preparation ,LAAC and submise	sion of annual b	udget reports to 3 staffs	by June 2	2019							I	
	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	100,000	9	900,000	9	910,000	9	920,000	9	930,000	9	940,000
Activity Total			days			1,470,000		1,510,000		1,550,000		1,590,000		1,630,000
•	1	pile,analyse data,write and submit qu										.,,		.,,

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwai	rd budget Estimates 2021/22	Forward	l 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	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)	days 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
Activity Total	<u></u> I					1,713,000		1,737,300		1,761,600		1,785,900		1,810,200
C2501S04	To facilitate To	own Secondary Education Office to a	attend different e	ducation meeting and se	eminars co	nvined on the implementation	n of differer	nt educational issues by Ju	ne 2019	1			I	
	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	100,000	16	1,600,000	16	1,640,000	17	1,680,000	17	1,720,000	18	1,800,000
Activity Total	l		days			2,170,000		2,213,200		2,256,400		2,299,600		2,382,800
C2501S08	To convine 1 r	neeting with 16 Head of Schools ,12	Ward Education	Officers and 6 Departm	nent Office	rs by June, 2019		I		!			I	
	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,	Person	10,000	34	340,000	35	350,000	36	360,000	37	370,000	38	380,000
Activity Tota	. <u></u>	wale)	days			400,000		412,000		424,000		436,000		448,000
C2501S10	To equip the T	own Council Secondary Education I	Department Offic	e with sufficient working	facilities to	o 4 staffs by June 2019	1							
	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
Activity Total	I		days			1,963,000		2,148,600		2,247,900		2,347,200		2,446,500
C2501S11	To facilitate 5	officers to provide supportive superv	rision on emolum	ents,teaching,learning a	ind school	environments by June 2019		I		!	I		I	
	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
Activity Total	. <u>.</u>		days			4,200,000		4,240,200		4,250,400		4,260,600		4,270,800
C2501S16	To compile,arr	ange and analyse data and attend F	Form I selection to	o 4 staffs by June 2019		· /	1				I		I	
	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
Activity Total	. <u></u>		dayo	··		2,642,000		25,442,200		26,642,400		27,842,600		29,042,800
C2501S23	To facilitate pr	ovision burial expenses to 2 staffs b	y June 2019			I	1	!	I	!			I	
	22003102	Diesel	Litres	2,000	144	288.000	144	288.200	144	288.400	144	288.600	144	288.800

			Required Inputs		Annı	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	otion 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 - Domesti	c Person days	100,000	4	400,000	4	410,000	4	420,000	4	430,000	4	440,00
	22032111	Burial Expenses	Lumpsum	300,000	3	900,000	3	930,000	3	960,000	3	990,000	3	1,020,00
Activity Tota						1,588,000		1,628,200		1,668,400		1,708,600		1,748,80
C2501S30	To motivate 2	best workers in the S	econdary Education Departm	ent and creating conduciv	e working	environment by June 2019		I	1	I			!_	
	22014106	Gifts and Prizes	Person	500,000	2	1,000,000	2	1,050,000	2	1,100,000	2	1,150,000	2	1,200,0
Activity Tota	al	l				1,000,000		1,050,000		1,100,000		1,150,000		1,200,0
Sub-vote To						45,360,000		72,055,730		76,556,930		81,405,190		87,126,4
						Cost Centre: 500B	Human	Resource Operations						
Objective		0	Pay Personal Emoluments					· ·						
Service Outpu	ut	00	Pay Personal Emoluments											
Target		00000	Pay personal Emoluments											
00000000	Pay Personal	Emoluments												
	21111101	Civil Servants	Person	18,046,759,853	6	108,280,559,118	null	null	null	null	null	null	null	n
Activity Tota			days			108,280,559,118		null		null		null		nı
Sub-vote To	tal					108,280,559,118		null		null		null		nı
						Cost Centre: 507B	Primary	Education Operations	i					
Objective		С	Access to Quality and Equ	itable Social Services De	livery Impr			•						
Service Outpu	ut	C37	Quality of Education Impro	ved										
Target		C3701	Teaching and learning env	ironment in 38 primary s	chools im	proved from 65% to 75% by	June, 2021							
	T. (-itatian mantta Daim												
C3701S04	To facilitate ca	pitation grant to Prin	nary School by June, 2019											
		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	8,018,942,40
C3701S04	22013114		Person			5,727,816,000 5,727,816,000	42	6,300,597,600 6,300,597,600	46	6,873,379,200 6,873,379,200	49	7,446,160,800 7,446,160,800	53	
	22013114	Capitation Costs	Person					6,300,597,600					53	8,018,942,40 8,018,942,40
	22013114	Capitation Costs	Person		(5,727,816,000		6,300,597,600					53	
Activity Tota	22013114	Capitation Costs	Person Access to Quality and Equ	itable Social Services De	(5,727,816,000		6,300,597,600					53	
Activity Tota	22013114	Capitation Costs	Person	itable Social Services De	livery Impr	5,727,816,000 Cost Centre: 509B S oved		6,300,597,600					53	
Activity Tota Objective Service Outpu	22013114 al	Capitation Costs C C C37 C3704	Access to Quality and Equ Quality of Education Impro	itable Social Services De	livery Impr	5,727,816,000		6,300,597,600					53	
Activity Tota Objective Service Outpu Target	22013114 al ut To facilitate ca 22013114	Capitation Costs C C37 C3704 pitation grant to Secc Capitation Costs	Person Access to Quality and Equ Quality of Education Impro Working environment of er ondary School by June, 2019 Lumpsum	itable Social Services De ved lucation department staff 67,562,500	livery Impr enhanced 10	5,727,816,000		6,300,597,600					14	8,018,942,4 (945,875,0(
Activity Tota Objective Service Outpu Target	22013114 al ut To facilitate ca 22013114	Capitation Costs C C37 C3704 pitation grant to Secc Capitation Costs	Access to Quality and Equ Quality of Education Impro Working environment of ex andary School by June, 2019	itable Social Services De ved lucation department staff 67,562,500	livery Impr enhanced 10	5,727,816,000	Secondary	6,300,597,600 / Education Operation 743,187,500	12	6,873,379,200		7,446,160,800 878,312,500	14	

Central Government via MSD

Sub-vote No: 5008 Health

		Requ	ired Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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 Equit	able Social Services Del	ivery Impro	ved	I		1	1		II		
Service Outpu	ut					ents and vaccines services	•							
Target	1	-	of medicines, med	dical equipment and diag	nostic sup	olies reduced from 38% to	30 by June 2	2021						
C0201S23	To procure 4 k	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
Activity Tota	al					91,991,000		107,629,470		116,828,570		126,027,670		135,226,770
						Cost Centre:	508E	Dispensaries	i			II		
Target		C0201 Shortage c				plies reduced from 38% to								
C0201S22	To facilitate qu	uarterly procurement of 4 kits of me	dicine dispensary	at Kifumbe dby June 20	19									
C0201S22	To facilitate qu 22004102	uarterly procurement of 4 kits of me Drugs and Medicines	dicine dispensary	at Kifumbe dby June 20	1	3,019,934	1	3,321,927	1	3,623,921	1	3,925,914	1	4,227,907
C0201S22		1		-		3,019,934 3,019,934	-		1	3,623,921 3,623,921	1	3,925,914 3,925,914	1	4,227,907
C0201S22	22004102	Drugs and Medicines	kit	3,019,934			-	3,321,927	·····				1 1 1	
	22004102 22004104	Drugs and Medicines Dental Supplies	kit kit	3,019,934 3,019,934	1	3,019,934	1	3,321,927 3,321,927	1	3,623,921	1	3,925,914	1 1 1 1	4,227,907
	22004102 22004104 22004105	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory orguinment	kit kit kit kit kit	3,019,934 3,019,934 3,019,934	1 1 1	3,019,934 3,019,934	1	3,321,927 3,321,927 3,321,927	1	3,623,921 3,623,921	1 1 1 1 1	3,925,914 3,925,914	1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907
C0201S22	22004102 22004104 22004105 22004107 22028101	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies	kit kit kit kit kit	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934	1 1 1 1	3,019,934 3,019,934 3,019,934	1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927	1	3,623,921 3,623,921 3,623,921	1 1 1	3,925,914 3,925,914 3,925,914	1 1 1 1 1	4,227,907 4,227,907 4,227,907
	22004102 22004104 22004105 22004107 22004107 22028101	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory orguinment	kit kit kit kit kit	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 3,019,934	1 1 1 1 1	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934	1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927	1	3,623,921 3,623,921 3,623,921 3,623,921 3,623,921	1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 3,925,914	1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907
Activity Tota	22004102 22004104 22004105 22004107 22004107 22028101	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory equipment	kit kit kit kit kit	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 3,019,934	1 1 1 1 1	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934	1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927	1	3,623,921 3,623,921 3,623,921 3,623,921 3,623,921	1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 3,925,914	1 1 1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907
Activity Tota	22004102 22004104 22004105 22004107 22028101 at To facilitate qu	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory equipment uarterly procurement of 4 kits of me	kit kit kit kit kit kit dicine at Manga c	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 3,019,934	1 1 1 1 1	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 15,099,669	1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 16,609,636	1 1 1 1	3,623,921 3,623,921 3,623,921 3,623,921 3,623,921 18,119,603	1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 3,925,914 19,629,570	1 1 1 1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907 21,139,537
Activity Tota	22004102 22004104 22004105 22004107 22028101 at To facilitate qu 22004102	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory equipment uarterly procurement of 4 kits of me Drugs and Medicines	kit kit kit kit kit dicine at Manga o	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 dispensary by June 2019 3,019,933	1 1 1 1 1 1	3,019,934 3,019,934 3,019,934 3,019,934 15,099,669 3,019,933	1 1 1 1 1 1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 16,609,636	1 1 1 1 1	3,623,921 3,623,921 3,623,921 3,623,921 3,623,921 18,119,603 3,623,920	1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 19,629,570 3,321,927	1 1 1 1 1 1 1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907 21,139,537 4,227,907
Activity Tota	22004102 22004104 22004105 22004107 22028101 al To facilitate qu 22004102 22004104	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory equipment uarterly procurement of 4 kits of me Drugs and Medicines Dental Supplies	kit kit kit kit kit kit dicine at Manga c kit kit	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 dispensary by June 2019 3,019,933 3,019,933	1 1 1 1 1 1 1 1 1 1	3,019,934 3,019,934 3,019,934 3,019,934 15,099,669 3,019,933 3,019,933	1 1 1 1 1 1 1 1 1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 16,609,636 3,321,927 3,321,927 3,321,927	1 1 1 1 1 1 1 1	3,623,921 3,623,921 3,623,921 3,623,921 18,119,603 3,623,920 3,623,920 3,623,920	1 1 1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 19,629,570 3,321,927 3,925,913	1 1 1 1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907 21,139,537 4,227,907 4,227,907
Activity Tota	22004102 22004104 22004105 22004107 22028101 al To facilitate qu 22004102 22004104 22004105	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory equipment uarterly procurement of 4 kits of me Drugs and Medicines Dental Supplies Hospital Supplies	kit kit kit kit kit dicine at Manga o kit kit kit	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 dispensary by June 2019 3,019,933 3,019,933 3,019,933	1 1 1 1 1 1 1 1 1	3,019,934 3,019,934 3,019,934 3,019,934 15,099,669 3,019,933 3,019,933 3,019,933	1 1 1 1 1 1 1 1 1 1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 16,609,636 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927	1 1 1 1 1 1 1 1 1 1 1	3,623,921 3,623,921 3,623,921 3,623,921 18,119,603 3,623,920 3,623,920 3,623,920 3,623,920	1 1 1 1 1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 19,629,570 3,321,927 3,925,913 3,925,913	1 1 1 1 1 1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907 21,139,537 4,227,907 4,227,906 4,227,906
Activity Tota	22004102 22004104 22004105 22004107 22028101 al To facilitate qu 22004102 22004102 22004105 22004107 22028101	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies wedical and Laboratory equipment Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory	kit kit kit kit kit kit dicine at Manga c kit kit kit kit	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 dispensary by June 2019 3,019,933 3,019,933 3,019,933 3,019,933	1 1 1 1 1 1 1 1 1 1 1 1	3,019,934 3,019,934 3,019,934 3,019,934 15,099,669 3,019,933 3,019,933 3,019,933 3,019,933 3,019,933	1 1 1 1 1 1 1 1 1 1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 16,609,636 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927	1 1 1 1 1 1 1 1 1 1 1	3,623,921 3,623,921 3,623,921 3,623,921 18,119,603 3,623,920 3,623,920 3,623,920 3,623,920 3,623,920	1 1 1 1 1 1 1 1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 19,629,570 3,321,927 3,925,913 3,925,913 3,925,913	1 1 1 1 1 1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907 21,139,537 4,227,907 4,227,906 4,227,906
Activity Tota	22004102 22004104 22004105 22004107 22028101 al To facilitate qu 22004102 22004104 22004105 22004107 22028101 al	Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies wedical and Laboratory equipment Drugs and Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical and Laboratory	kit kit kit kit kit kit dicine at Manga c kit kit kit kit kit	3,019,934 3,019,934 3,019,934 3,019,934 3,019,934 dispensary by June 2019 3,019,933 3,019,933 3,019,933 3,019,933 3,019,933		3,019,934 3,019,934 3,019,934 3,019,934 15,099,669 3,019,933 3,019,933 3,019,933 3,019,933 3,019,933 3,019,933	1 1 1 1 1 1 1 1 1 1	3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 16,609,636 3,321,927 3,321,927 3,321,927 3,321,927 3,321,927 3,321,926	1 1 1 1 1 1 1 1 1 1 1	3,623,921 3,623,921 3,623,921 3,623,921 3,623,921 3,623,920 3,623,920 3,623,920 3,623,920 3,623,920 3,623,920	1 1 1 1 1 1 1 1 1 1 1 1	3,925,914 3,925,914 3,925,914 3,925,914 19,629,570 3,321,927 3,925,913 3,925,913 3,925,913 3,925,913	1 1 1 1 1 1 1 1 1 1	4,227,907 4,227,907 4,227,907 4,227,907 21,139,537 4,227,907 4,227,906 4,227,906 4,227,906

Central Government via MSD

			Required Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d 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
	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
Activity Tota		equipment				15,099,665		16,609,632		17,817,605		19,025,578		21,139,531
Sub-vote Tot	al					137,290,000		157,458,370		170,885,377		183,708,397		198,645,370
						Cost Centre: 508	3 Counc	il Hospital Services		· · · · · ·		*		
Objective		C Acces	s to Quality and Equita	ble Social Services De	livery Impre	oved								
Service Outpu	ıt	C02 Medic	ines /Medical supplies/	Medical equipment/lab	oratory rea	gents and vaccines service	s improved							
Target		C0201 Shorta	age of medicines, med	ical equipment and diag	gnostic sup	pplies reduced from 38% to	30 by June	2021						
C0201S09	To prepare an	d conduct quartery meetings c	f the Hospital Drug and	d Therapeutic committe	e(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
Activity Tota	l	1				1,920,000		1,968,000		2,016,000		2,064,000		2,112,000
Service Outpu	ıt	C05 Repro	ductive and Child Heal	th care improved						1				
Target		C0501 Mater	nal mortality rate reduc	ed from 88 to 32 per 10	0,000 live	birth by year 2021								
C0501S17	To conduct 6	days FP week events by june	2019											
	21113103		Person days	30,000	30	900,000	30	900,000	30	900,000	30	900,000	30	900,000
Activity Tota		1				900,000		900,000		900,000		900,000		900,000
Target		C0503 Under	five mortality rate redu	uced from 1/1000 to 0.5	/1000 by J	une 2021				II		Į Į	1	
C0503S14	To print immu	nazation data collection tools f	or Makmbako hospital	by June 2019										
	22001103	Printing and Photocopy pape	er Set	50,000	9	450,000	9	465,000	10	480,000	10	510,000	10	510,000
Activity Tota						450,000		465,000		480,000		510,000		510,000
Our in Outra	ıt	C08 Treatr	nent and care of other	common diseases of lo	cal					·		·	I	
Service Outpu		C0801 Preva	lence of oral diseases	among OPD cases redu	uced from	3% to 1% by June 2021								
Target		00001 11004			le Lleenie	tal.).lune 2019								
	To facilitate pr	rocurement of 1 sets dental ins	truments, materials and	d supplies for Makamba	iko nospia									
Target C0801S07	To facilitate pr 22004102		truments, materials and	d supplies for Makamba	4	8,168,500	4	8,168,500	4	8,168,500	4	8,168,500	4	8,168,500
Target	22004102	rocurement of 1 sets dental ins				,	4	8,168,500 8,168,500	4	8,168,500 8,168,500	4	8,168,500 8,168,500	4	
Target C0801S07	22004102	ocurement of 1 sets dental ins	Lumpsum	2,042,125	4	8,168,500	4		4	· · · · ·	4		4	
Target C0801S07 Activity Tota	22004102	Drugs and Medicines	Lumpsum	2,042,125	4 essional M	8,168,500 8,168,500			4	· · · · ·	4		4	
Target C0801S07 Activity Tota Service Output	22004102 I	Drugs and Medicines	Lumpsum n Resource for health i age of skilled and mixe	2,042,125 n terms of number prof d human resource for h	4 essional M	8,168,500 8,168,500 ix at all levels improved			4	· · · · ·	4		4	8,168,500 8,168,500
Target C0801S07 Activity Tota Service Outpu Target	22004102 I	CO9 Huma C0901 Shorta	Lumpsum n Resource for health i age of skilled and mixe	2,042,125 n terms of number prof d human resource for h	4 essional M	8,168,500 8,168,500 ix at all levels improved			4	· · · · ·	4		4	

Community Health Fund - CHF/TIKA

			Required Inputs		Annı	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descriptio	on 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 mo	nthly utilities (water, elet	ricity 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	72,00
Activity Tota						872,000		872,000		872,000		872,000		872,00
Objective		F	Social Welfare, Gender and (Community Empowerm	ent Improv	ved	I	11		11			I	
Service Outpu	ıt	F03	Care and support of elderly p	eople improved										
Target		F0301	Abuse and neglect among ol	der persons reduced fro	om 34% to	20% by 2021								
F0301S02	To conduct qua	artely community sensiti	zation meetings on VAC/GB	/ to 14 villages and 30	streets of	Makambako Town council b	y June 2019	9						
	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	39,50
Activity Tota						189,500		189,500		189,500		189,500		189,50
						Cost Centre:	508E	Dispensaries		<u> </u>	1	Į	l	
Objective		C	Access to Quality and Equita	ble Social Services Del	iverv Impr									
, Service Outpu	ıt		Medicines /Medical supplies/				s improved							
Target	n.		Shortage of medicines, med			-		2021						
C0201S14	To facilitate pro		dicine, hospital supplies and											
			Person	1,200,000	12	14,400,000	12		12	44,400,000	12			
	22004102	Drugs and Medicines						14.400.000		14.400.000		14.400.000	12	14,400,000
	22004102	Drugs and Medicines		200.000	1			14,400,000		14,400,000		14,400,000	12	
	22004104	Dental Supplies	kit	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22004104 22004105		kit kit	200,000 30,000	1 10	200,000 300,000								200,000
	22004104	Dental Supplies	kit		·····	200,000	1	200,000	1	200,000	1	200,000	1	14,400,000 200,000 300,000 400,000
Activity Total	22004104 22004105 22004107	Dental Supplies Hospital Supplies Laboratory Supplies	kit kit	30,000	·····	200,000 300,000	1	200,000 300,000	1 10	200,000 300,000	1 10	200,000 300,000	1	200,000 300,000
	22004104 22004105 22004107	Dental Supplies Hospital Supplies Laboratory Supplies	kit kit	30,000 400,000	10	200,000 300,000 400,000 15,300,000	1	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1	200,000 300,000 400,000
Activity Total	22004104 22004105 22004107	Dental Supplies Hospital Supplies Laboratory Supplies	kit kit kit	30,000 400,000 Community Empowerm	10	200,000 300,000 400,000 15,300,000	1	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1	200,000 300,000 400,000
Activity Total Objective	22004104 22004105 22004107	Dental Supplies Hospital Supplies Laboratory Supplies F 503 5 F0301 5	kit kit Social Welfare, Gender and 0 Care and support of elderly p Abuse and neglect among ol	30,000 400,000 Community Empowerm beople improved der persons reduced fro	10 1 ent Improv	200,000 300,000 400,000 15,300,000 ved	1	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1	200,000 300,000 400,000
Activity Total Objective Service Outpu	22004104 22004105 22004107	Dental Supplies Hospital Supplies Laboratory Supplies F 503 5 F0301 5	kit kit kit Social Welfare, Gender and (Care and support of elderly p Abuse and neglect among ol CHF/TIKA to increase CHF/	30,000 400,000 Community Empowerm beople improved der persons reduced fro	10 1 ent Improv	200,000 300,000 400,000 15,300,000 ved	1	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1	200,000 300,000 400,000
Activity Total Objective Service Outpu Target	22004104 22004105 22004107	Dental Supplies Hospital Supplies Laboratory Supplies F 503 5 F0301 5	kit kit Social Welfare, Gender and 0 Care and support of elderly p Abuse and neglect among ol	30,000 400,000 Community Empowerm beople improved der persons reduced fro	10 1 ent Improv	200,000 300,000 400,000 15,300,000 ved	1	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1 10	200,000 300,000 400,000	1	200,000 300,000 400,000 15,300,000 300,000
Activity Total Objective Service Outpu Target F0301S03	22004104 22004105 22004107 I I I To conduct con 21113103	Dental Supplies Hospital Supplies Laboratory Supplies F 503 6 F0301 7 mmunity sensitization on	kit kit kit Social Welfare, Gender and (Care and support of elderly p Abuse and neglect among ol CHF/TIKA to increase CHF/ Person	30,000 400,000 Community Empowerm veople improved der persons reduced fro TIKA enrollment in HFs	10 1 ent Improv om 34% to s by June :	200,000 300,000 400,000 15,300,000 ved 20% by 2021 2019 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000
Activity Total Objective Service Outpu Target F0301S03 Activity Total	22004104 22004105 22004107 I I I To conduct cor 21113103	Dental Supplies Hospital Supplies Laboratory Supplies F 503 6 F0301 7 mmunity sensitization on	kit kit kit Social Welfare, Gender and (Care and support of elderly p Abuse and neglect among ol CHF/TIKA to increase CHF/ Person	30,000 400,000 Community Empowerm veople improved der persons reduced fro TIKA enrollment in HFs	10 1 ent Improv om 34% to s by June :	200,000 300,000 400,000 15,300,000 ved 20% by 2021 2019 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000	1 10 1	200,000 300,000 400,000
Activity Total Objective Service Outpu Target F0301S03	22004104 22004105 22004107 I I I To conduct cor 21113103	Dental Supplies Hospital Supplies Laboratory Supplies F 503 6 F0301 7 mmunity sensitization on	kit kit kit Social Welfare, Gender and (Care and support of elderly p Abuse and neglect among ol CHF/TIKA to increase CHF/ Person	30,000 400,000 Community Empowerm veople improved der persons reduced fro TIKA enrollment in HFs	10 1 ent Improv om 34% to 5 by June : 10	200,000 300,000 400,000 15,300,000 ved 20% by 2021 2019 300,000 300,000	1 10 1 10	200,000 300,000 400,000 15,300,000 300,000 29,663,000	1 10 1 10	200,000 300,000 400,000 15,300,000 300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000 300,000
Activity Total Objective Service Outpu Target F0301S03 Activity Total Sub-vote Tot	22004104 22004105 22004107 I I I To conduct cor 21113103	Dental Supplies Hospital Supplies Laboratory Supplies F 503 6 F0301 7 mmunity sensitization on Extra-Duty	kit kit kit Social Welfare, Gender and (Care and support of elderly p Abuse and neglect among ol CHF/TIKA to increase CHF/ Person	30,000 400,000 Community Empowerm veople improved der persons reduced fro TIKA enrollment in HFs 30,000	10 1 ent Improv om 34% to ; by June ; 10	200,000 300,000 400,000 15,300,000 ved 20% by 2021 2019 300,000 29,600,000 Cost Centre: 509B	1 10 1 10	200,000 300,000 400,000 15,300,000 300,000 29,663,000	1 10 1 10	200,000 300,000 400,000 15,300,000 300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000 300,000
Activity Total Objective Service Outpu Target F0301S03 Activity Total	22004104 22004105 22004107 I I I I I I I I I I I I I I I I I I I	Dental Supplies Hospital Supplies Laboratory Supplies F 503 6 F0301 2 mmunity sensitization on Extra-Duty C 2	kit kit kit Social Welfare, Gender and 0 Care and support of elderly p Abuse and neglect among ol CHF/TIKA to increase CHF/ Person days	30,000 400,000 Community Empowerm beople improved der persons reduced fro TIKA enrollment in HFs 30,000 ble Social Services Del	10 1 ent Improv om 34% to ; by June ; 10	200,000 300,000 400,000 15,300,000 ved 20% by 2021 2019 300,000 29,600,000 Cost Centre: 509B	1 10 1 10	200,000 300,000 400,000 15,300,000 300,000 29,663,000	1 10 1 10	200,000 300,000 400,000 15,300,000 300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000 300,000	1 10 1	200,000 300,000 400,000 15,300,000 300,000 300,000

Secondary School Fees

Sub-vote No: 5007 Education

			Required Inputs		Annı	ual budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	l 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 colle	ection of Secondary Educa	ation school fees at Makam	bako Secondary schoo	ol by June	2019		I		I	I	I		
	22008102	Tuition Fees	Lumpsum	6,250,000	4	25,000,000	4	27,500,000	5	30,000,000	5	32,500,000	6	35,000,00
Activity Tota	I					25,000,000		27,500,000		30,000,000		32,500,000		35,000,00
Sub-vote Tot	al					25,000,000		27,500,000		30,000,000		32,500,000		35,000,00
						Cost Centre: 508	B Cound	il Hospital Services						
Objective		C Ad	ccess to Quality and Equita	ble Social Services De	livery Impr	roved								
Service Outpu	ıt	C05 Re	eproductive and Child Hea	Ith care improved										
Target		C0501 Ma	aternal mortality rate reduc	ed from 88 to 32 per 10	00,000 live	e birth by year 2021								
C0501S06	To transfer all I	blood units sample donate	d from district/HC to Zonal	Blood Bank for screen	ing by Jun	e 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	2,400,00
Activity Total	I					1,920,000		2,016,000		2,208,000		2,304,000		2,400,00
C0501S31	Toprocure cerv	ical cancer screening sup	oplies by june 2019											
	22004105	Hospital Supplies	Set	231,550	4	926,200	4	926,200	4	926,200	4	926,200	4	926,20
Activity Tota	I					926,200		926,200		926,200		926,200		926,20
Target		C0503 Ur	nder five mortality rate redu	uced from 1/1000 to 0.5	/1000 by J	June 2021								
C0503S15	To procure & D	istribute 50 kits/cartons/ c	lozens of essential newbor	n and underfive childre	n equipme	ent and medicines by June 2	019							
	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
Activity Tota	I					2,304,000		2,304,000		2,304,000		2,304,000		2,304,00
Service Outpu	ıt	C07 No	on – Communicable Disea	se Control Managed an	d Controlle	ed		·						
Target		C0702 Pr	evalence rate of Cardiovas	scular diseases reduced	d from 2%	to 1% by 2021%								
C0702S01	To procure 1 o	lozens of essential equipn	nent, medicines for proper	Management of cardivo	oscular dis	sease 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	4,704,00
Activity Tota	I					3,360,000		3,696,000		4,032,000		4,368,000		4,704,000
Target		C0704 Re	educed prevalence of NCD	from 3% to 2% by 202	1			· · · · · ·						
C0704S01	To procure 1 k	it of essential medicines	for (NCDs) for proper Mar	agement of cases and	complicati	ions by June 2019								
	22004102	Drugs and Medicines	kit	130,000	4	520,000	4	520,000	4	520,000	4	520,000	4	520,00
Activity Tota	I					520,000		520,000		520,000		520,000		520,00
Service Outpu	ıt	C08 Tr	eatment and care of other	common diseases of lo	cal									
Target		C0802 Pr	evalence of skin disease c	onditions reduced from	4.77% to	2% by June 2021								
C0802S02	To procure 1 s	et of equipment materials	s and supplies for Makamb	ako Hospital for proper	managem	nent of skin cases and comp	lications by	June 2019						
00002002														

National Health Insurance Fund - NHIF

Sub-vote No: 5008 Health

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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
Activity Tota	ıl	1		'		1,400,000		1,540,000		1,680,000		1,820,000		1,960,000
Target		C0803 Prevalence	of eye diseases a	among OPD cases redu	iced from 1	1.2 % to 0.8 % by June 202)							
C0803S02	To conduct q	uarterly eye Screening for 1600 pu	oil in 8 primary so	chools 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
Activity Tota						2,680,000		2,733,600		2,787,200		2,840,800		2,894,400
C0803S03	To to facilitate	procurement of 1 kit medicines and	supplies for mana	agement of eye cases	by June 20	19				I		II		
	22004102		kit	250,000	4	1,000,000	4	1,025,000	4	1,050,000	4	1,075,000	4	1,100,000
Activity Tota						1,000,000		1,025,000		1,050,000		1,075,000		1,100,000
Service Outpu	ut	C09 Human Res	ource for health in	n terms of number prof	essional M	ix at all levels improved				<u> </u>		<u> </u>		
Target						ced from 42.5 % to 32 % Ju	ne 2021							
C0901S07		nployee Statutory benefits to 200 en						es, housing allowance, unif	orms/ unifor	m allowance, acting allow., o	outfit			
C0901507	allowa, etc.) A	Il 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
Activity Tota	ıl					1,680,000		1,692,000		1,704,000		1,716,000		1,728,000
Objective		D Quality and	Quantity of Socio	-Economic Services ar	nd Infrastru	cture Increased								
Service Outpu	ut	D05 Environmen	tal Health and Sa	anitation improved										
Target		D0502 Sanitation fa	cility coverage in	creased from 22% to 4	5% by 202	21								
D0502S02	To print and d	listribute Hygiene promotional materia	als in Makambak	to Hospital by June 20	9									
	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
Activity Tota	ıl					2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Objective		E Good Gover	nance and Admir	nistrative Services Enh	anced	· · · · ·								
Service Outpu	ut	E01 Organization	al structure and	institutional manageme	ent at all lev	vels strengthened								
eennee earpe														
Target		E0101 Organization	structures and i	nstitutional manageme	nt at all lev	els strengthened from 50%	to 60% by Ju	une 2021						
	To Facilitate s	E0101 Organization			nt at all lev	els strengthened from 50%	to 60% by Ji	une 2021						
Target	To Facilitate s				nt at all lev 4	els strengthened from 50%	to 60% by Ju	une 2021 1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
Target E0101S30		Submission of NHIF claim forms to Office Consumables (papers,	NHIF office by	June 2019					4	1,000,000 29,601	4	1,000,000 29,601	4	
Target E0101S30	22001101 22003102 22010105	Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic	NHIF office by Set Litres Person	June 2019 250,000 29,601 125,000	4 1 4	1,000,000 29,601 500,000	4	1,000,000 29,601 500,000	1 4	29,601 500,000	1	29,601 500,000		29,601 500,000
Target E0101S30	22001101 22003102 22010105	ubmission of NHIF claim forms to Office Consumables (papers, pencils, pens and stationaries) Diesel	NHIF office by Set Litres	June 2019 250,000 29,601	4 1 4	1,000,000 29,601	4	1,000,000 29,601	1	29,601	1	29,601	1	29,601
Target E0101S30	22001101 22003102 22010105	Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic	NHIF office by Set Litres Person	June 2019 250,000 29,601 125,000	4 1 4	1,000,000 29,601 500,000	4	1,000,000 29,601 500,000	1 4	29,601 500,000	1	29,601 500,000	1	29,601 500,000
Target E0101S30 Activity Tota	22001101 22003102 22010105	Submission of NHIF claim forms to Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic	NHIF office by Set Litres Person	June 2019 250,000 29,601 125,000	4 1 4	1,000,000 29,601 500,000	4	1,000,000 29,601 500,000	1 4	29,601 500,000	1	29,601 500,000	1	29,601 500,000

National Health Insurance Fund - NHIF

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit U	nit 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	I print prescription book 10 dozens of	of financial management	tools (registers	s, receipts	books, cash boxes, ledger	books to m	akambako Hospital by Jun	e 2019	<u> </u>		I		
	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
Activity Total						800,000		820,000		840,000		860,000		880,000
E0101S34	To procure 5 s	ets of computers for District Hospital	by June 2019			· ·		1		<u> </u>		I	!	
	22001102	Computer Supplies and	Set	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000
Activity Total		Accessories	<u></u>			7,000,000		7,000,000		7,000,000		7,000,000		7,000,000
E0101S38	To procure em	ergency 10 kits of medicines, equipm	ent, 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
Activity Total				,,		40,360,199		40,360,199		40,360,199		40,360,199		40,360,199
E0101S44		ce furniture for Makambako Hospita	I 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
				1,144,000		1,144,000		1,144,000		1,144,000	·····			
Activity Total Objective			nd Disaster Managemen			1,144,000		1,144,000		1,144,000		1,144,000		1,144,000
I0101S03	To facilitate qu 21113103	arterly Hospital emergency prepared Extra-Duty	dness team meeting by J	June 2019 30,000	50	1,500,000	51	1,530,000	52	1,560,000	53	1,590,000	54	1,620,000
		Office Consumables (papers,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					53	,,	54	
	22001101	pencils, pens and stationaries)	Set	200,000	1	200,000	1	204,000	1	208,000	1	212,000	1	216,000
Activity Total						1,700,000		1,734,000		1,768,000		1,802,000		1,836,000
						Cost Centre:	508E	Dispensaries						
Objective			ality and Equitable Socia											
Service Output	t			• •	, ,	gents and vaccines services		2024						
Target C0201S16	To facilitate pr	ocurement of 4 kit of medicine, hospita				plies reduced from 38% to	30 by June	2021						
50201310		-								050.000				
	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
Activity Total						500,000		500,000		500,000		500,000		2,800,000
Sub-vote Tota	al					71,200,000		71,954,200		72,804,400		73,558,600		76,612,800

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l 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	t	A02 STI care ma	nagement and H	HIV new infection reduce	d			1				II		
Target		A0201 Prevalence r	ate of HIV/AIDS	among OPD case is re	duced fror	n 12.6 % to 12.2 % by 2022	!							
A0201S01	To facilitate pr	ocurement of supplies for manageme	ent of STI by Jur	ne 2019										
	22004108	Specialised Medical Supplies	Set	1,860,000	1	1,860,000	0	0	0	0	0	0	0	0
Activity Total						1,860,000		0		0		0		0
A0201S07	To conduct qu	arterly CTC mobile and outreach se	rvices in 3 villag	es by June 2019		1		I Į				<u> </u>		
	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
Activity Total				-10,000		1,200,000		1,224,000		1,248,000	02	1,272,000		
Objective		C Access to Q	uality and Equita	able Social Services Del	iverv Impr			1,224,000		1,240,000		1,272,000		1,296,000
Service Output	t					gents and vaccines service	s improved							
Target						oplies reduced from 38% to	•	2021						
C0201S06	To procure me	edicines, medical supplies and diagno	ostic supplies fro	om msd to Makambako	Hospital b	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
Activity Total		1				143,540,000		147,540,000		149,540,000		151,540,000		151,540,000
C0201S08	To collect me	dicines, medical supplies and diagno	stic supplies fro	om msd to Makambako I	lospital b	y 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
Activity Total	<u></u>					3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C0201S10	To conduct Me	edicine, medical equipments and diag	nostic supplies	audit in Makambako Ho	spital by	June 2019		<u> </u>		1		II	l	
	21113103	Extra-Duty	Person	30,000	48	1,440,000	49	1,476,000	50	1,512,000	52	1,548,000	53	1,584,000
Activity Total			days			1,440,000		1,476,000		1,512,000		1,548,000		1,584,000
C0201S12	To facilitate pr	ocurement of 6 pallets for storage in	Makambako Ho	spital by June 2019		1		1		I		II	I	
	22023105	Outsource maintenance contract services	Each	120,000	4	480,000	4	492,000	4	504,000	4	516,000	4	528,000
Activity Total						480,000		492,000		504,000		516,000		528,000
Service Output	t	C05 Reproductive	e and Child Hea	Ith care improved		1		1		1		II	I	
Target		C0501 Maternal mo	rtality rate reduc	ced from 88 to 32 per 10	0,000 live	birth by year 2021								
C0501S02	To procure 60	0 packs of blood bag for blood collec	tion by June 201	19.										
	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

2018	3/19
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		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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
Activity Tota	l			· /		6,000,000		6,600,000		7,200,000		7,800,000		8,400,000
C0501S04	To recruit, mot	vilize and collect 250 blood units from	m voluntary non	remunerated repeat blo	od donors	(VNRDB) by June 2019	`					· · · · · · · · · · · · · · · · · · ·	i	
	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
Activity Tota				·······		5,100,000		5,110,400		5,120,800		5,131,200		5,141,600
C0501S09	To recruit, mol	ilize and collect 700 blood units fror	m voluntary non	remunerated repeat blo	od donors	(VNRDB) by June 2019						II	ł	
	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
Activity Tota				··		3,600,000		3,608,400		3,616,800		3,625,200		3,633,600
C0501S10	To procure and	Distribute 50 kits/cartons/tins of Es	sential equipme	nt and commodities for	manageme	nt of STI in pregance by Ju	une 2019					·	i	
	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
Activity Tota	I					1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
C0501S11	To procure two	sets of pelvic and penile model for t	raining demostra	ation 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
Activity Tota	I					450,000		472,500		495,000		517,500		517,500
C0501S12	To facilitate pro	ocurement 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
Activity Tota	I					600,000		600,000		600,000		600,000		600,000
C0501S13	To provide 24	hours emergency health services dai	ily to pantients a	ttending council hospita	I in monthly	/ basis by the end of June 2	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
Activity Tota	I					7,200,000		7,236,000		7,272,000		7,308,000		7,344,000
C0501S14	To conduct mo	onthly maternal and perinatal death a	uditing review m	eeting at the district and	d Hospital I	evel to assess contributing	factors by J	une 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
Activity Total	l					5,080,000		5,172,000		5,264,000		5,356,000		5,448,000

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	d 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
C0501S18	To procure 2	and refill 2 carbondioxide cylinders for	or treatment of e	arly cervical cancer by	June 2019	1	1	1		<u> </u>			I	
	22002103	Natural Gas	Each	75,000	12	900,000	12	930,000	13	960,000	13	990,000	14	1,020,000
	22004109		Each	500,000	2	1,000,000	2	1,050,000	2	1,100,000	2	1,150,000	2	1,200,000
Activity Tota	1					1,900,000		1,980,000		2,060,000		2,140,000		2,220,000
C0501S19	To facilitate r	eferral system from Makambako Hosp	oital to other Hos	spitals 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
Activity Tota	l					17,400,000		13,718,080		13,727,160		13,736,080		85,748,200
C0501S20	To facilitate p	rocurement of 3 refridgerator and mai	ntainance of 8 re	efridgerators by June 20	19			·						
	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
Activity Tota	<u></u> I					3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C0501S21	To conduct Pl	PM of 1 car (Ambulance) by June 201	9			·		·		·				
	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
Activity Tota	. <u></u> I	- contract convices		-'		7,200,000		7,200,000		7,272,000		7,344,000		7,344,000
C0501S22	To conduct m	onthly 5 outreach and mobile services	s to hard-to-read	h 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
Activity Tota	<u>.</u> I					3,540,000		3,540,000		3,540,000		3,540,000		3,540,000
C0501S29	To promote co	ommunity awareness on importance of	of taking iron fori	c during pregnancy and	birth prepa	aration through Health edu	cation to tw	o Wards by June 2019		·				
		Advertising and Publication	Days	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
Activity Tota				<u></u>		200,000		200,000		200,000		200,000		200,000
C0501S30	To conduct bi	annual cervical cancer screening mot	ile and outreach	n services in 4 villages	to identify	women at risk of cervical ca	ancer by Jur	ne 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
Activity Tota	I					1,200,000		1,230,000		1,260,000		1,290,000		1,320,000
Target		C0502 Infant mortal	ity rate reduced	from 3/1000 to 2/1000 p	per 1000 liv	ve birth by 2020								
C0502S02	To conduct Vi	t A supplementation and deworming t	o 1200 Childrer	n June and Decemba by	June 201	9								
	21113103	Extra-Duty	Person	30,000	24	720,000	24	720,000	24	720,000	24	720,000	24	720,000
Activity Tota	1					720,000		720,000		720,000		720,000		720,000

		Red	quired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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 fiv	e mortality rate red	duced from 1/1000 to 0.5	/1000 by J	une 2021								
C0503S16	To conduct Bi	-annual Vitamin A Supplementati	on,Deworming and	d MUAC screening to chil	ldren aged	6-59 months during Child I	lealth& Nut	rition Months(CHNM) by Ju	ne 2019.					
	21113103	Extra-Duty	Person	30,000	24	720,000	24	726,000	24	732,000	25	738,000	25	744,000
Activity Total						720,000		726,000		732,000		738,000		744,000
Target		C0504 Reduced	proportion of malr	nourished children from 1	2% to 6%	by June 2021		1						
C0504S01	To establish M	lalnutrition unit for managemnet c	f children identifie	d with Severe Acute Malr	nutrition(SA	AM inpatients treatments) by	y June 2019)						
		Medical Equipment	Set	300,000	4	1,200,000	4	1,230,000	4	1,260,000	4	1,290,000	0	0
Activity Total	l					1,200,000		1,230,000		1,260,000		1,290,000		0
Service Outpu Target C0601S03			detection rate incr	anaged and Controlled eased from 22 % to 33 % ediatric TB score chart an		ation of TB dot to those who	detracted b	y June 2019						
	21113103	Extra-Duty	Person	30,000	12	360,000	0	0	0	0	0	0	0	0
Activity Total	l <u></u>		I			360,000		0		0		0		0
Target		C0602 Prevalen	ce rate of malaria	case reduced from 0.687	% to 0.2%	by June 2021		1	I					
C0602S02	To conduct co	mmunity sensitization to 4 wards	on malaria preven	tion and the use of ITNs	by June 20	019								
	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
Activity Total						880,000		0		0		0		0
Target		C0603 Propotion	n of STI cases redu	uced from 2.1 to 1.5 by 2	021		1	1						
C0603S02	To orient 24 H	ospital staff on proper manageme	ent of STI casse by	/ JUne 2019										
	21113103	Extra-Duty	Person	30,000	24	720,000	0	0	0	0	0	0	0	0
Activity Total	<u></u>					720,000		0		0		0		0
Service Outpu	t	C07 Non – Co	ommunicable Dise	ase Control Managed and	d Controlle	ed		1					!	
Target	1	C0701 Prevalen	ce of Acute and C	hronic respiratory disease	es reduced	d from 3 % to 2% by 2021								
C0701S04	To procure qu	artely 5 sets of essential surgical	equipment to the c	council hospital by the en	d of June 2	2019								
	22004110	Consumble 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
Activity Total	l					2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Target		C0703 High Pre	valence rate of Dia	abetes Mellitus reduced fi	rom 2% to	1.5 by 2021								
C0703S01	To procure 1	kit of essential medicines and me	dical supplies for p	proper Management diab	etes Mellit	us patients by June 2019.	1	1						
	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
Activity Total	l					1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
Service Outpu	t	C08 Treatmen	nt and care of othe	r common diseases of lo	cal									

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l 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		C0801 Prevalence c	of oral diseases	among OPD cases redu	ced from	3% to 1% by June 2021				11		11		
C0801S02	To procure De	ntal medical equipment and medical	material supplie	es for the council hospita	I by the er	nd of June 2019								
		Consumble 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
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C0801S05	To procure 1 d	lental chair for Makambako Hospital f	for proper mana	agement of dental cases	and comp	lications June June 2019				<u>'</u>			l	
	22028101	Medical and Laboratory	Set	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
Activity Total		equipment	<u>l</u>			6,000,000		6,000,000		6,000,000		6,000,000		6,000,000
C0801S06	To conduct ma	aintenance and repair of medical equ	ipment and De	ntal chair by June 2019						<u> </u>				
	22021107	Outsource maintenance	Each	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000
Activity Total		contract services				1,600,000		1,600,000		1,600,000		1,600,000		1,600,000
Service Outpu	t	C09 Human Reso	ource for health	in terms of number profe	essional M	lix at all levels improved		ļ		I Į				
Target		C0901 Shortage of s	skilled and mixe	ed human resource for he	ealth redu	ced from 42.5 % to 32 % Ju	ne 2021							
C0901S09	To provide bur	ial expenses for 4 deceased unclaim	ed 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
Activity Total	I					360,000		360,000		360,000		360,000		360,000
Service Outpu	t	C13 Traditional a	nd alternative m	nedicine services improv	ed					· · · · · ·				
Target		C1301 Rate of patie	nts with compli-	cations associated with t	raditional	medicine and alternative he	aling practic	es reduced from 2.5% to 19	% by June 2	2021				
C1301S01	To conduct cor	mmunity bases health education on in	mpact of taking	local herbs during last s	tage of pre	egnancy in 3 village with hig	h number of	traditional hears by June 2	019					
	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
Activity Total	I					1,080,000		0		0		0		0
Objective		D Quality and C	Quantity of Soci	o-Economic Services an	id Infrastru	ucture Increased								
Service Outpu	t	D05 Environment	al Health and S	anitation improved										
Target	-	D0502 Sanitation fac	cility coverage i	ncreased from 22% to 4	5% by 202	21								
D0502S01	To procure 4 of	dozens of liquid soap, paper towels, b	ouckets with co	rk for hand washing and	alcohol ha	and 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
Activity Total	I					3,600,000		3,660,000		3,720,000		3,780,000		3,840,000
D0502S03	To Conduct se	mi annual environmental cleanliness	s competition to	Makambako Hospital by	y June 201	19								
		Gifts and Prizes	Lumpsum	100,000	12	1,200,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total		1				1,200,000		400,000		400,000		400,000		400,000
D0502S04	To procure 2 of	dozens of waste segregation (color co	oded bins and b	oin liners, safety boxes, s	stainless s	teel bucket for placenta tran	sportation)	by June 2019					!	

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		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd 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
	31221109		Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Tota	. <u></u> l					2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
D0502S05	To facilitate pr	inting and photocopying of SOPs and	I IEC materials f	or promotion of health c	are waste	practices by June 2019		·		· !				
	22001101	Office Consumables (papers,	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Tota	. <u></u> l	pencils, pens and stationaries)				800,000		800,000		800,000		800,000		800,000
D0502S06	To rehabilitate	sewarage systems for District hospit	al by June 2019					<u> </u>				· · · · · · · · · · · · · · · · · · ·		
	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
Activity Tota	<u></u>					1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
D0502S07	1	onstruction of septic tank to Makmbal	ko Hospital by J	lune 2019								.,		.,,
	22019110	Outsource Maintenance	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Tota		Contract Services	Lampoun	2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	·····	2,000,000
D0502S08	1	ocurement of 4 sets of cleaning sup	plies for IPC ma	nagement and handling	of health		8	,,				2,000,000		2,000,000
		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
Activity Tota	<u></u>			200,000	0	1,200,000	0	1,200,000		1,200,000	0	, ,	0	
D0502S10	1	onstruction 3 rain water harvesting tai	nks in Makamba	ko by June 2019		1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
00502310		Cement, bricks and construction		-		1 500 000		4 050 000		4 000 000		4 050 000		
	22020101	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
Activity Tota	1					1,500,000		1,650,000		1,800,000		1,950,000		2,100,000
D0502S11		pairs/ rehabilitation of water supply sy		mbako Hospitali by Jun										
	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
Activity Tota	1					1,200,000		1,210,000		1,220,000		1,230,000		1,240,000
D0502S12	To conduct pe	riodic facility indoor spraying for contr	rol of malaria ve	ctor and vermin by June	e 2019		1			1		1		
	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
Activity Tota	I					1,600,000		1,600,000		1,600,000		1,600,000		1,600,000
D0502S13	To conduct qu	arterly Hospital environment fumigation	on by June 2019	9										
	22030108	Fumigation	Each	2,300,000	1	2,300,000	0	0	0	0	0	0	0	C
Activity Tota	l					2,300,000		0		0		0		C
D0502S16	To procure 1 k	its 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
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		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d 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
	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
Activity Tota	d					2,500,000		2,500,000		2,500,000		2,500,000		2,500,000
D0502S18	To establish g	ardening activities at Makambako Ho	ospital by June	2019			1			1		II	l	
	31122220	Gardening equipment and	Lumpsum	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Tota		machinery		<u> </u>		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D0502S19		novation of 2 wards at Makambako H	ospital 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
Activity Tota				<u> </u>		1,800,000		1,815,000		1,830,000		1,845,000		1,860,000
D0502S20	To conduct 2 of	days orientation to 10 on how to use I	Fire Extinguishe	ers to Makambako Hosp	ital for hea	alth 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,	Set	200.000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
		pencils, pens and stationaries)				3,200,000		3,203,000		3,206,000		3,209,000	·····	3,212,000
Activity Tota	nl – – – – – – – – – – – – – – – – – – –											0,200,000		0,2.2,000
Service Outpu		E01 Organizationa	al structure and	nistrative Services Enha	nt at all lev	•	to 60% by 1	uno 2021		·		1 1		
Activity Tota Objective Service Outpu Target E0101S18	ut	E01 Organizationa	al structure and structures and i	institutional manageme nstitutional managemer	nt at all lev nt at all leve	els strengthened els strengthened from 50%	to 60% by Ju	une 2021						
Objective Service Outpu Target E0101S18	ut	E01 Organization E0101 Organization exts of HMIS supplimentary registers Office Consumables (papers,	al structure and structures and i s for Makambak Set	institutional manageme nstitutional managemer to Hospital by June 20 100,000	nt at all lev nt at all leve	els strengthened from 50% 400,000	4	400,000	4	400,000	4	400,000	4	400,000
Objective Service Outpu Target	ut To procure 20 22001101	E01 Organization E0101 Organization	al structure and structures and i s for Makambak	institutional manageme nstitutional managemer to Hospital by June 20 100,000	nt at all lev nt at all leve 19	els strengthened from 50%			4	400,000 400,000	4	400,000 400,000	4	400,000
Objective Service Outpu Target E0101S18	It To procure 20 22001101	E01 Organization E0101 Organization exts of HMIS supplimentary registers Office Consumables (papers,	al structure and structures and i s for Makambak Set	institutional manageme nstitutional managemer to Hospital by June 20 100,000	nt at all lev nt at all leve 19	els strengthened from 50% 400,000	4	400,000	4		4		4	
Objective Service Outpu Target E0101S18 Activity Tota	To procure 20 22001101	E01 Organization E0101 Organization 0 sets of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries)	al structure and structures and i s for Makambak Set	institutional manageme nstitutional managemer to Hospital by June 20 100,000	nt at all lev nt at all leve 19	els strengthened from 50% 400,000	4	400,000	4		4		4	
Objective Service Outpu Target E0101S18 Activity Tota	It To procure 20 22001101 I To print HMIS 22001103	E01 Organization E0101 Organization Dests of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Ju	al structure and i structures and i s for Makambak Set une 2019	institutional manageme institutional managemer ko Hospital by June 20° 100,000	nt at all lev nt at all leve 19 4	400,000	4	400,000 400,000		400,000		400,000	· · · · · · · · · · · · · · · · · · ·	400,000
Objective Service Outpu Target E0101S18 Activity Tota E0101S19	ut To procure 20 22001101 To print HMIS 22001103	E01 Organization E0101 Organization Dests of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Ju	al structure and i structures and i s for Makambak Set une 2019 Set	institutional manageme institutional managemer ko Hospital by June 20 [°] 100,000 20,000	nt at all lev nt at all leve 19 4	400,000 400,000 160,000	4	400,000 400,000 168,000		400,000 176,000		400,000 184,000	· · · · · · · · · · · · · · · · · · ·	400,000 192,000
Objective Service Outpu Target E0101S18 Activity Tota Activity Tota	ut To procure 20 22001101 To print HMIS 22001103	E01 Organization E0101 Organization D sets of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Jupok Printing and Photocopy paper PM of One Ambulances from Makam Outsource maintenance	al structure and i structures and i s for Makambak Set une 2019 Set	institutional manageme institutional managemer ko Hospital by June 20 [°] 100,000 20,000	nt at all lev nt at all leve 19 4	400,000 400,000 160,000	4	400,000 400,000 168,000		400,000 176,000		400,000 184,000	· · · · · · · · · · · · · · · · · · ·	400,000 192,000
Objective Service Outpu Target E0101S18 Activity Tota Activity Tota	ut To procure 20 22001101 To print HMIS 22001103 U To conduct PF 22023105	E01 Organization E0101 Organization D sets of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Jupper Printing and Photocopy paper PM of One Ambulances from Makamata	al structure and i structures and i s for Makambak Set une 2019 Set bako Hospital b	institutional manageme nstitutional managemer co Hospital by June 20 100,000 20,000 by June 2019	nt at all lev nt at all lev 19 4 8	400,000 400,000 160,000 160,000	4	400,000 400,000 168,000 168,000		400,000 176,000 176,000		400,000 184,000 184,000	· · · · · · · · · · · · · · · · · · ·	400,000 192,000 192,000
Objective Service Outpu Target E0101S18 Activity Tota E0101S19 Activity Tota E0101S20	It To procure 20 22001101 To print HMIS 22001103 I To conduct PF 22023105	E01 Organization E0101 Organization D sets of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Jupok Printing and Photocopy paper PM of One Ambulances from Makam Outsource maintenance	al structure and i structures and i s for Makambak Set une 2019 Set bako Hospital b Lumpsum	institutional manageme nstitutional managemer co Hospital by June 201 100,000 20,000 20,000 5y June 2019 1,540,000	nt at all lev nt at all lev 19 4 8 8	400,000 400,000 160,000 1,540,000 1,540,000	4	400,000 400,000 168,000 168,000 1,540,000		400,000 176,000 176,000 1,540,000		400,000 184,000 184,000 1,540,000	· · · · · · · · · · · · · · · · · · ·	400,000 192,000 192,000 1,540,000
Objective Service Outpu Target E0101S18 Activity Tota E0101S19 Activity Tota E0101S20 Activity Tota	It To procure 20 22001101 1 It To print HMIS 22001103 1 It To conduct PF 22023105 1 It To conduct of PF	E01 Organization E0101 Organization Dests of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Jupprinting and Photocopy paper Printing and Photocopy paper PM of One Ambulances from Makam Outsource maintenance contract services ne days Statutory HFGCs meetings q Sitting Allowance	al structure and i structures and i s for Makambak Set une 2019 Set bako Hospital b Lumpsum uarterly and 2 e Person	institutional manageme nstitutional managemer co Hospital by June 201 100,000 20,000 20,000 5y June 2019 1,540,000	nt at all lev nt at all lev 19 4 8 8	400,000 400,000 160,000 1,540,000 1,540,000	4	400,000 400,000 168,000 168,000 1,540,000		400,000 176,000 176,000 1,540,000		400,000 184,000 184,000 1,540,000	· · · · · · · · · · · · · · · · · · ·	400,000 192,000 192,000 1,540,000 1,540,000 2,944,000
Objective Service Outpu Target E0101S18 Activity Tota E0101S19 Activity Tota E0101S20 Activity Tota	It To procure 20 22001101 It To print HMIS 22001103 It To conduct PF 22023105 It To conduct of 21113114	E01 Organization E0101 Organization Sets of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Ju Printing and Photocopy paper PM of One Ambulances from Makam Outsource maintenance contract services ne days Statutory HFGCs meetings question	al structure and i structures and i s for Makambak Set une 2019 Set bako Hospital b Lumpsum uarterly and 2 e Person	institutional manageme nstitutional managemer vo Hospital by June 20 100,000 20,000 by June 2019 1,540,000 mergencies for Makam	nt at all levo 19 4 8 8 1 5 5 8 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Aug. 2000 Aug. 2	8	400,000 400,000 168,000 168,000 1,540,000 1,540,000	9	400,000 176,000 176,000 1,540,000 1,540,000	9	400,000 184,000 184,000 1,540,000 1,540,000	10	400,000 192,000 192,000 1,540,000 1,540,000
Objective Service Outpu Target E0101S18 Activity Tota E0101S19 Activity Tota E0101S20 Activity Tota E0101S22	It To procure 20 22001101 22001101 It To print HMIS 22001103 22001103 It To conduct PF 22023105 It To conduct o 21113114	E01 Organization E0101 Organization Dests of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Jupprinting and Photocopy paper Printing and Photocopy paper PM of One Ambulances from Makam Outsource maintenance contract services ne days Statutory HFGCs meetings q Sitting Allowance	al structure and i structures and i s for Makambak Set une 2019 Set bako Hospital b Lumpsum uarterly and 2 e	institutional manageme nstitutional managemer co Hospital by June 201 100,000 20,000 by June 2019 1,540,000 mergencies for Makam	nt at all levo nt at all levo 19 4 8 8 1 1 bako Hosp 18	August Strengthened from 50% 400,000 160,000 160,000 1,540,000 1,540,000 1,540,000 1,540,000 1,540,000	8	400,000 400,000 168,000 1,540,000 1,540,000 2,896,000	9	400,000 176,000 176,000 1,540,000 1,540,000 2,912,000	9	400,000 184,000 184,000 1,540,000 1,540,000 2,928,000	10	400,000 192,000 1,540,000 1,540,000 2,944,000
Objective Service Outpu Target E0101S18 Activity Tota E0101S19 Activity Tota E0101S20 Activity Tota E0101S22 Activity Tota	It To procure 20 22001101 To print HMIS 22001103 To conduct PF 22023105 I To conduct o 21113114 To conduct m	E01 Organization E0101 Organization Organization Organization Dests of HMIS supplimentary registers Office Consumables (papers, pencils, pens and stationaries) books for Makambako Hospital by Jupprinting and Photocopy paper Printing and Photocopy paper PM of One Ambulances from Makam Outsource maintenance contract services ne days Statutory HFGCs meetings q Sitting Allowance	al structure and i structures and i s for Makambak Set une 2019 Set bako Hospital b Lumpsum uarterly and 2 e	institutional manageme nstitutional managemer co Hospital by June 201 100,000 20,000 by June 2019 1,540,000 mergencies for Makam	nt at all levo nt at all levo 19 4 8 8 1 1 bako Hosp 18	August Strengthened from 50% 400,000 160,000 160,000 1,540,000 1,540,000 1,540,000 1,540,000 1,540,000	8	400,000 400,000 168,000 1,540,000 1,540,000 2,896,000	9	400,000 176,000 176,000 1,540,000 1,540,000 2,912,000	9	400,000 184,000 184,000 1,540,000 1,540,000 2,928,000	10	400,000 192,000 1,540,000 1,540,000 2,944,000

		Require	ed Inputs		Anni	ual budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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
E0101S25	To conduct 1 o	day quarterly data review and analysis	s by 1 CHMT and	d 20 departimental inch	narges me	eting for the council hospital	by June 20	019		<u> </u>			I	
	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
Activity Tota	l			··		3,600,000		37,212,000		37,224,000		37,236,000		37,248,000
E0101S26	To conduct 5	days developing of Hospital annual p	plans for 2019/2	020 to Makambako Ho	spital by J	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
Activity Tota	<u></u>			··········		8,600,000		7,620,600		7,646,800		7,555,400		7,576,000
E0101S28	To settle mont	hyl utility bills for Makambako Hospita	al (Water, Elect	ricity, postage, telepho	ne, fax, in	ternet sevices, Sewerage dis	sposals 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
Activity Tota	l					11,880,000		11,880,000		11,880,000		11,880,000		11,880,000
E0101S29	To provide rou	tine administrative logistics (includes	office stationeri	es, refresshment, for si	mooth run	ning of office quarterly to M	akambako	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
Activity Tota	I					7,200,000		7,200,000		7,200,000		7,200,000		7,200,000
E0101S35	To install finan	icial computerized system in council h	nopsital 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
Activity Tota						2,400,000		2,440,000		2,480,000		2,520,000		2,560,000
E0101S37	To conduct ref	errals from Lower HFs to Regional re	ferral Hospital b	y 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
Activity Tota	I					2,400,000		2,440,000		2,480,000		2,520,000		2,560,000
E0101S40	To facilitate re	ferral services for 200 patients from I	Makambako Hos	spiatl to Regional referr	ral hospita	al 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

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd 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
		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
Activity Total				<u></u>		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
E0101S56	To facilitate 6	month payment of wages for casual	labour at Maka	mbako Hospital by June	2019	1	1	1		1				
	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
Activity Total	<u> </u>					2,400,000		2,520,000		2,640,000		2,760,000		2,880,000
Objective		F Social Welfa	re. Gender and	Community Empowerm	ent Improv			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,		_,,		
Service Outpu	t			beople improved										
Target			•••••••••••••••••••••••••••••••••••••••	der persons reduced fro	om 34% to	20% by 2021								
F0301S01	To conduct qu	arterly community sensitization on C	HF/TIKA to incre	ase CHF/TIKA enrollme	ent by June	e 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
Activity Tota						960,000		1,008,000		1,056,000		1,104,000		1,152,000
Objective		I Emergency	and Disaster Ma	nagement Improved								, - ,		, - ,
Service Outpu	t	÷ .		nce and case managem	ent of spe	cific epidemic diseases								
Target		6		facilities in managing er										
I0101S01	To procure 12	fire extinguisher for Makambako Ho	spital by June 20)19										
	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
Activity Tota						2,250,000		2,265,000		2,280,000		2,295,000		2,310,000
I0101S02	To facilitate m	aintanance service for Exstinguishe	fire by June 20	19			1							
		Outsource maintenance	-		12	4 000 000	12	4 000 000	40	4 000 000	40	4 000 000	12	4 000 000
	22021107	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
Activity Tota						1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
						Cost Centre:	: 508E	Dispensaries						
Objective		C Access to C	uality and Equita	able Social Services Del	ivery Impro	oved								
Service Outpu	t	C02 Medicines /	Medical supplies	/Medical equipment/labo	oratory rea	gents and vaccines service	s improved							
Target		C0201 Shortage of	medicines, med	lical equipment and dia	nostic sup	pplies reduced from 38% to	o 30 by June	2021						
C0201S15	To Facilitate p	rocurement 4 kit of medicine, hospita	al supplies and la	boratory 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	kit	555,000	4	2,220,000	4	2,220,000	4	2,220,000	4	2,220,000	4	2,220,000
Activity Total		equipment				17,660,000		17,660,000		17,660,000		17,660,000		40,820,000
Service Outpu		C08 Treatment a	nd care of other	common diseases of lo	cal		1					,,		
Target	-			conditions reduced from		2% by June 2021								
C0802S01	To procure to	conduct orientation to 1 staff on skin				-								
	22001101	Office Consumables (papers,	Set	80,000	2	160,000	2	160,000	2	160,000	2	160,000	2	160,000
l	22001101	pencils, pens and stationaries)			-	100,000			<u>~</u>	100,000	~	100,000	-	

2018	B/19
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		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forward	budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwar	d 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
Activity Total	<u></u>		<u></u>			1,420,000		1,420,000		1,600,000		1,420,000		1,420,000
Objective		D Quality and	Quantity of Socio	Economic Services an	d Infrastruc	ture Increased	I	!			!	!	I	
Service Outpu	t	D05 Environmen	tal Health and Sa	nitation improved										
Target		D0502 Sanitation fa	acility coverage in	creased from 22% to 4	5% by 2021	1								
D0502S22	To conduct ho	use hold sensitization on improved la	atrine and tolerate	es 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
Activity Total	<u></u>					1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
Objective		F Social Welfa	are, Gender and C	community Empowerm	ent Improve	ed	I	!			!	!	I	
Service Outpu	t	F03 Care and su	pport of elderly pe	eople improved										
Target		F0301 Abuse and r	neglect among old	ler persons reduced fro	om 34% to 2	20% by 2021								
F0301S03	To conduct co	mmunity sensitization on CHF/TIKA	to increase CHF/	TIKA enrollment in HFs	by June 20	019								
	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
Activity Total	I					1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
Sub-vote Tot	al					343,740,000		368,718,980		372,546,560		375,896,380		471,286,900
						Cost Centre: 5	10A Rura	al Water Supply						
Objective		C Access to Q	uality and Equitat	le Social Services Del	ivery Improv	ved								
Service Outpu	t	C21 Increase ac	cess to safe and c	lean water										
Target		C2101 Percentage	of rural populatior	n access clean and saf	e water incr	reased from 48.5% to 90%	6 by June,202	21						
C2101C01	To facilitate C	WST training and attending regional	and National mee	tings for capacity build	ing by June	e, 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
Activity Total	<u></u>		augo			2,500,000		3,704,000		4,904,800		6,105,600		7,306,400
C2101C02	To facilitate tra	aining on establishment of COWOs a	and registration by	June, 2019		· · · · · · · · · · · · · · · · · · ·	i		`					
	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	100,000	18	1,800,000	18	1,820,000	18	1,840,000	19	1,860,000	19	1,880,000
Activity Total		I	days			2,250,000		2,292,000		2,334,000		2,376,000		2,418,000
C2101S01	1	Isetule Village Water scheme by Jun	0040									_,,		_,,

National Water Supply and Sanitation Program - NWSSP Foreign

Sub-vote No: 5010 Water

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		Requir	ed Inputs		Annua	budget Estimates 2018/19	Forward	l budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd 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
	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
Activity Total						227,138,000		454,276,000		681,414,000		908,552,000		1,135,690,000
C2101S03	To carry out w	ater department office management of	operation works b	y 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
Activity Total						11,500,000		12,001,200		12,502,400		13,003,600		13,504,800
C2101S04	To facilitate su	pervision and monitoring of water pro	pjects in 14 Village	es 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
Activity Total			<u></u>			25,850,000		27,077,400		28,304,800		29,532,200		30,759,600
C2101S05	To facilitate 2 i	nternal auditors on monthly, quarterly	y and annual repo	rt preparation and sub	mission to r	esponsible legal authoritie	es by June, 20	019		·				
	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
Activity Total						800,000		832,000		864,000		896,000		928,000
C2101S06	To facilitate op	eration and maintenance of vehicle a	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
						1,500,000		1,552,000		1,604,000		1,656,000		1,708,000
Activity Total						271,538,000	i i	501,734,600		731,928,000		962.121.400		1,192,314,800

Thursday 06 September 2018

National Sanitation Program

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
C2106C01	To conduct ad	lvocacy sessions to 24 CDC leaders a	and influential pe	eople to solicit support of	on NSC by	June, 2019							I	
	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
Activity Total						500,000		520,210		540,420		560,630		580,840
C2106C02	To conduct tra	ainig on 5 CLTS facilitators by June, 2	019					·						
	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
Activity Total						580,000		608,210		636,420		664,630		692,840
C2106C03	To conduct sa	nitation and hygiene triggering activit	ies in 15 villages	in 3 wards by June, 20)19					·				
	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
Activity Total	l					1,480,000		1,540,210		1,600,420		1,660,630		1,720,840
C2106C04	To Engage 2 d	credible groups for promotion NSC (E	nvironmental Da	ay, Water week and Toi	let 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
Activity Total						1,290,000		1,379,200		1,468,400		1,557,600		1,646,800
C2106S01	To conduct ba	seline data collection and analysis fo	r household san	itation and hygiene in 1	5 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
Activity Total		1	3490			1,900,000		1,964,210		1,988,420		2,012,630		2,036,840

National Sanitation Program

		Require	ed Inputs		Annı	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
C2106S02	To conduct for	bllowup and supervision for missions c	on signed comm	unity declarations for in	mplementi	ng sanitation and		hygiene activitie	es in 15 vi	lages 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
Activity Tota						1,660,000		1,722,010		1,784,020		1,846,030		1,908,040
C2106S03	To conduct cle	anliness competition involving all villa	ges in the Cou	ncil 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
Activity Total						1,420,000		1,442,010		1,464,020		1,486,030		1,508,040
C2106S04	To provide rev	vards and prizes to winners of cleanlin	ess competitior	n by June,2019				·		·		1		
	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
Activity Total					. <u></u>	1,650,000		1,890,010		2,130,020		2,370,030		2,610,040
C2106S05	To prepare 5 y	vears Council Sanitation Strategic Plar	n by June,2019			1	1	<u> </u>		<u> </u>		1	I	
	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
Activity Total				·····		520,000		560,300		360,600		380,900		401,200
Sub-vote Tot	al					11,000,000		11,626,370		11,972,740		12,539,110		13,105,480
						Cost Centre: 508	B Cound	il Hospital Services		<u> </u>		1		
Objective Service Outpu Target	t	A02 STI care man	0	IV new infection reduce		n 12.6 % to 12.2 % by 2022								
A0201S09	To provide mo	nitoring and provision of mentorship o	n Implementatio	on of Short Term Techr	nical Assis	tance (STTA) developed ac	tion plans in	Makambako Council by Ju	ni 2019.					
	21121103	Food and Refreshment	Person	10,000	50	500,000	50	500,000	50	500,000	50	500,000	50	500,000
Activity Tota						500,000		500,000		500,000		500,000		500,000

Sub-vote No: 5008 Health

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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
A0201S10	To conduct a	1-day workshop to 4 participants (DN	IO, DRCHCo, DAC	C and DHMISCo) on	the chang	es of the new HIV manager	nent guidelir	nes and differentiated mode	els of care b	by June 2019				
	21121103		Person	10,000	15	150,000	15	150,000	15	150,000	15	150,000	15	150,000
Activity Tota						150,000		150,000		150,000		150,000		150,000
A0201S11	To implement	recommended differentiated care mo	odels as per new H	IV guideline at select	ed high-vo	lume HFs in both Scale-Up	and Sustain	ed 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
Activity Tota	l					2,185,000		2,186,000		18,286,000		18,286,000		2,186,000
A0201S14	To increase he	ealth insurance reimbursements, at le	east 80% of claims	through semiannual	trainings fo	or 1 person from 2 HFs at M	akambako C	Council by June 2019		·			i	
	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
Activity Tota						10,140,000		10,140,000		10,140,000		10,140,000		10,140,000
A0201S19	To continue w	ith mapping of all available CSOs/CE	Os/NGOs/partner	s and treatment suppo	ort groups	active in HIV and AIDS, TB,	malaria, FP	, Gender/Youth by June 20)19	·		!	I	
	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
Activity Tota	l					2,490,000		2,490,000		2,490,000		2,490,000		2,490,000
A0201S20	To conduct a	5 days orientation of 2 Assistant Acco	ountants newly rec	ruited by PORALG ar	id placed a	at Makmbako Health Centre	by June 201	19		·			l	
	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
Activity Tota			····			1,930,000		1,930,000		1,930,000		1,930,000		1,930,000
A0201S22	To conduct tar	rgeted one day quarterly PITC review	meetings by June	9 2019		,I				,		I		
	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

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l 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	120,000	6	720,000	6	720,000	6	720,000	6	720,000	6	720,000
Activity Tota	1					1,980,000		1,980,000		1,980,000		1,980,000		1,980,000
A0201S24	To Conduct qu	uarterly supportive supervision to all I	HFsby CHMTs a	nd NACP on quality pro	vision of F	MTCT/EID and Pediatric AF	RT services	and its integration in MNCH	l by June 20	019		·		
	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
Activity Tota	al					37,000,000		37,000,000		37,000,000		37,000,000		37,000,000
A0201S29	Conduct HIV E	Early Infant Diagnosis mentorship to I	HCWs from heal	th facilities in Makamba	ko council	using the district mentors,	aiming at bu	ilding capacity to HCWs fro	m HFs that	t do not conduct EID.				
	22010105	Per Diem - Domestic	Person	4,440,000	1	4,440,000	0	0	0	0	0	0	0	C
Activity Tota	1					4,440,000		0		0		0		0
A0201S30	To conduct 2 of	days district group mentorship to HC	Vs from health fa	acilities in Mkambako c	ouncil on r	ew updates for pediatric AR	T, regimen	and dosage from the new c	are and trea	atment guideline.				
	22010102	Ground travel (bus, railway taxi, etc)	Person	780,000	1	780,000	0	0	0	0	0	0	0	C
	22010105	Per Diem - Domestic	Person	3,150,000	1	3,150,000	0	0	0	0	0	0	0	0
Activity Tota	1	1				3,930,000		0		0		0		0
A0201S31	To trace HIV p	positive pregnant women who have m	issed their appo	intment and HEIs for th	e DBS tes	t at 6 weeks age. This new a	activity will b	e implemented at 1 sites th	at has both	PMTCT and CTC services.		l	I	
	22012115	Communication Network Services	Person	600,000	1	600,000	0	0	0	0	0	0	0	0
Activity Tota	<u></u>					600,000		0		0		0		0
A0201S32	Promote index and sexual co	c patient partner/sexual contact testin ntacts	g and partner no	tification, the project wi	Il provide s	support (such as transport co	ost reimburs	ement) to CTC patients who	o will facilita	ate HIV testing of family mer	nbers			
	22010102	Ground travel (bus, railway taxi, etc)	Person	2,500,000	1	2,500,000	0	0	0	0	0	0	0	0
Activity Tota	1					2,500,000		0		0		0		0
A0201S33	Support integr	ration of HIV testing services within 1	HFs with CECA	P services at Makamba	ko Counci	· <u>·</u>		!		·		·		
	22004110		Set	4,000,000	1	4,000,000	0	0	0	0	0	0	0	0
Activity Tota	al	1				4,000,000		0		0		0		0
	Support PLHI	V peers/expert patients to conduct ph	ysical referral of	all identified HIV cases	from diffe	rent testing units within the f	acility to ens	sure same day enrollment.		·			!	
A0201S34		Der Dieme Demestie	Person	1,920,000	1	1,920,000	1	1,920,000	1	1,920,000	1	1,920,000	1	1,920,000
	22010105	Per Diem - Domestic			<u></u>			1,920,000		1,920,000		1,920,000		1,920,000
A0201S34 Activity Tota		Per Diem - Domestic	<u>l</u>			1,920,000		.,,					1	1,320,000
	1 1	mbako CHMT to conduct 5 days qua	rterly integrated			1,920,000				<u>.</u>				1,520,000
Activity Tota	1 1		rterly integrated		318	1,920,000 635,000	0	0	0	0	0	0	0	0
Activity Tota	I Support Makan 22003102 22010105	mbako CHMT to conduct 5 days qua	Litres	supportive supervision.	318		0		0	0	0	0	0	0

		Requir	ed Inputs		Annı	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	d 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
A0201S36	Support distric	t lab mentors to conduct 5 days mon	thly supportive s	upervision on HIV, HIV	/TB, Lab, I	PMTCT/EID, Pediatric HIV,	TB, Supply	Chain		· · · · · · · · · · · · · · · · · · ·			I	
	22003102	Diesel	Litres	1,800,000	1	1,800,000	0	0	0	0	0	0	0	C
	22010105	Per Diem - Domestic	Person	26,100,000	1	26,100,000	0	0	0	0	0	0	0	C
Activity Total						27,900,000		0		0		0		0
A0201S37	Conduct onsite	e mentorship on provision of IPT to e	ligible PLHIV em	phasizing on proper sc	reening of	eligible clients, complete do	ocumentatio	n of start date and date of c	ompleting I	PT course.				
	22010105	Per Diem - Domestic	Person	4,000,000	1	4,000,000	0	0	0	0	0	0	0	C
Activity Total						4,000,000		0		0		0		0
A0201S38		e day on the job training to heads of bus entry points of health facility.	OPD, IPD, CTC	, RCH, PMTCT, VCT/P	ITC, Matro	on, health facility i/c & health	care worke	ers on quality improvement in	n the TB ca	scade of care and intensified	TB case			
	21121103	Food and Refreshment	Person	320,000	1	320,000	0	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	с
	22010105	Per Diem - Domestic	Person	960,000	1	960,000	0	0	0	0	0	0	0	
Activity Total	l <u></u>	I	<u>l</u>			1,520,000		0		0		0		0
A0201S39	Program staff	Salaries and Allowances by June 20	19.					<u>'</u>		1				
	21111107	Salary Adjustments	Person	50,866,780	1	50,866,780	0	0	0	0	0	0	0	0
Activity Total	·····					50,866,780		0		0		0		0
A0201S40	Purchase voud	cher for communication (Phone, Mod	ems, SMS Printe	er, DRCHCO, HBC, CT	C etc)			1		·]				
	22012115	Communication Network Services	Person	3,150,000	1	3,150,000	0	0	0	0	0	0	0	0
Activity Total	L	Services				3,150,000		0		0		0		0
A0201S41	Purchase of st	ationery for Makambako H/C, Makar	nbako RC, Naza	reth and Mbugani Disp	ensaries b	y June 2019		1		1				
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	3,600,000	1	3,600,000	0	0	0	0	0	0	0	(
Activity Total	l					3,600,000		0		0		0		0
A0201S42	Annual Plannir	ng meeting/workshop work plan, prop	oosals and budg	ets for SGs by June 20	19			<u> </u>		1				
	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	40,000	10	400,000	10	400,000	10	400,000	10	400,000	10	400,000
	22003102	Diesel	Litter	2,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000
	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	8,350,000
Activity Total		I			L	10,350,000		10,350,000		10,350,000		10,350,000		10,350,000
Objective		C Access to Q	uality and Equita	ble Social Services Del	livery Impr	oved		1		1				
Service Output	t	C08 Treatment a	nd care of other	common diseases of lo	cal									

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
C0804S01	To conduct co	ommunity NTD drug MDA in 12 wards	by June 2019	1		11				11		1	I	
	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	80,000	24	1,920,000	24	1,920,000	36	2,880,000	36	2,880,000	36	2,880,000
Activity Tota			days			2,420,000		2,420,000		3,380,000		3,380,000		3,380,000
C0804S02	To conduct sc	chool NTD MDA in 38 primary schools	by June 2019			<u> </u>		11		·		<u> </u>	<u> </u>	
	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	80,000	12	960,000	12	968,000	12	976,000	12	984,000	12	992,000
Activity Tota			days			1,115,000		1,120,000		1,129,000		1,138,000		1,147,000
						Cost Centre:	508E	Dispensaries		1		<u> </u>	I	
Objective		A Service impre	oved and HIV ir	fection reduced				•						
Service Outpu	ıt			IV new infection reduce	ed									
Target			•			m 12.6 % to 12.2 % by 2022								
A0201S12	To support 2 H	HCWs from Kitandililo dispenary with	airtime to trace	HIV positive pregnant v	vomen wh	o have missed their appoint	ment and H	Els for the DBS test at 6 we	eks age by	June 2019.				
	22012115	Communication Network Services	Person	600,000	1	600,000	0	0	0	0	0	0	0	0
Activity Tota	I					600,000		0		0		0		0
A0201S13	To support mo	onthly transport allowance to 1 expert	patients/PLHIV	peers, volunteers from	Kitandililo	dispensary to continuously	educate cli	ents on treatment literacy ar	nd other iss	ues related to ART by June 2	2019		I	
	22010102	Ground travel (bus, railway taxi,	Person	480,000	1	480,000	0	0	0	0	0	0	0	0
Activity Tota	 I	etc)				480,000		0		0		0		0
A0201S15	To implement	Promise to come approach which inv	olves intensified	I follow up initiatives for	patients w	ho have missed clinic visits	in supporte	d districts by June 2019.		1		l		
	22001101	Office Consumables (papers,	Set	20,000	1	20,000	0	0	0	0	0	0	0	0
	22007109	pencils, pens and stationaries) Conference Facilities	Days	160,000	1	160,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi,	Person	80,000		80,000	0	0	0	0	0	0	0	0
	22010102	etc) Per Diem - Domestic	Person	400,000	1	400,000	0	0	0	0	0	0	0	0
Activity Tota		Fei Diem - Domestic	Feison	400,000		660,000	0	0	0	0	0	0	0	
A0201S16	To conduct me	other champion (2 mothers) monthly r	meetings to help	to collect monthly repo	rt, sharing		hem to join	/form IGA/SILC and other so	ocial service	_	9	0		
A0201316		ether with CHWs and will be organize Ground travel (bus, railway taxi,									-	_	_	
	22010102	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
Activity Tota	1					240,000		0		0		0		0
A0201S17	To promote m	ale partner testing at ANC by increasi	ing community a	awareness using CSOs	and comm	nunity leaders to conduct con	nmunity mo	bilization at the various con	nmunity 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

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd 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	120,000	1	120,000	0	0	0	0	0	0	0	
Activity Tota						240,000		0		0		0		
A0201S18	To procure 1 n	nodem device for project M&E work t	by june 2019			·		·		·				
	31122101	Telecommunications infrastructure, networks and equipment	Piece	30,000	1	30,000	0	0	0	0	0	0	0	
Activity Tota						30,000		0		0		0		
A0201S21	To facilitate pr	ocurement of 2 set of supplies/equip	ment and technic	cal support to Kitandililo	o dispensry	/ by June 2019	1			·				
	22004108		Box	1,000,000	1	1,000,000	0	0	0	0	0	0	0	
Activity Total	. <u></u>					1,000,000		0		0		0		
A0201S23	To procure 1 p	iece of antivirus for Kitandililo disper	isery CTC by Ju	ne 2019.		·	'			·	L	1		
	31122101	Telecommunications infrastructure, networks and equipment	Piece	32,000	1	32,000	0	0	0	0	0	0	0	
Activity Tota	I					32,000		0		0		0		
A0201S25	Program staff	Salaries and Allowances by June 20	19.							•		1		
	21111107	Salary Adjustments	Person	2,552,550	1	2,552,550	0	0	0	0	0	0	0	
Activity Tota	l					2,552,550		0		0		0		
A0201S27	To purchase s	tationery for office uses by June 201	9.			11				1		1		<u> </u>
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,205,250	1	1,205,250	0	0	0	0	0	0	0	
Activity Tota	l					1,205,250		0		0		0		
A0201S28	To provide Tra	nsport allowances to program staff b	y June 2019.			11	I			I				<u> </u>
	22010102	Ground travel (bus, railway taxi,	Person	260,000	2	520,000	0	0	0	0	0	0	0	
	22010105	etc) Per Diem - Domestic	Person	400,000	1	400,000	0	0	0	0	0	0	0	
Activity Total	<u>.</u>					920,000		0		0		0		
A0201S43	1	f UP materials (250,000 per site per	quarter) and 50	0,000 per quarter for DI	H by June :	2019.		l						L
	22004110	Consumble Medical Supplies	Box	500,000	1	500,000	0	0	0	0	0	0	0	
Activity Total	<u>.</u>					500,000	Ĩ	0		0		0		
A0201S44	i	ailability of client's charter at all suppo	orted facilities in	Njombe region at kifum	be dispens							u		<u></u>
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	1	5,000	0	0	0	0	0	0	0	
	22014104	Food and Refreshments	Person	30,000	1	30,000	0	0	0	0	0	0	0	
													<u> </u>	

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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		
Activity Total						200,000		0		0		0		
A0201S46	Program staff	Salaries and Allowances by June 20	19.						!	1	1	1	1	
	21111107	Salary Adjustments	Person	7,819,350	2	15,638,700	0	0	0	0	0	0	0	
Activity Total	l	1			<u></u>	15,638,700		0		0		0		
A0201S47	To purchase o	of stationery for office uses by June 2	019					1	ļ	1	<u> </u>		ļ	
	22001101	Office Consumables (papers,	Set	267,862	4	1,071,450	0	0	0	0	0	0	0	
Activity Total		pencils, pens and stationaries)			l <u></u>	1,071,450		0		0		0		
A0201S48	1	onthly transport reimbursement for 1	50 for sputum fixe	rs by June 2019		1		1	1	1	<u> </u>		ļ	<u> </u>
	22010102	Ground travel (bus, railway taxi,	Person	240,000	1	240,000	0	0	0	0	0	0	0	
	22010105	etc) Per Diem - Domestic	Person	600,000	1	600,000	0	0	0	0	0	0		
Activity Total					<u> </u>	840,000		0	Ŭ	0		0	-	
A0201S49		oucher for communication (Phone, N	lodems, SMS Pri	nter, DRCHCO, HBC,	CTC, etc.)	by June 2019							<u> </u>	<u></u>
	22012115	Communication Network	Person	450,000	1	450,000	0	0	0	0	0	0	0	
Activity Tota		Services				450,000		-	Ŭ	0	Ŭ	0		
Objective		C Access to C	uality and Equital	ole Social Services Del	livery Impre							•		<u> </u>
Service Outpu	t	C08 Treatment a	nd care of other of	common diseases of lo	cal									
Target		C0804 Prevalence	rate of Neglected	Tropical Diseases (NT	Ds) reduc	ed from 2% to 1% by June	2019							
C0804S03	To conduct co	mmunity MDA in 3 villages by June	2019											
	22003102	Diesel	Litres	120,000	1	120,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	320,000	1	320,000	0	0	0	0	0	0	0	[
Activity Tota		1				440,000		0		0		0		
					Cos	t Centre: 508F Con	nmunity H	lealth Initiatives/Prom	notion	1			1	
Objective		C Access to C	uality and Equital	ole Social Services De										
, Service Outpu	t			all levels improved										
Target					promotion a	actions to be strengthened f	rom 10% to	30% by June 20121						
C1101S01	To orient and	support HFGC members to provide I												
	22010105	Per Diem - Domestic	Person	80,000	84	6,720,000	0	0	0	0	0	0		
Activity Tota		1				6,720,000		0		0		0		
Objective		D Quality and	Quantity of Socio	-Economic Services ar	nd Infrastru	Icture Increased		1	1	1	1		1	L
, Service Outpu				alth facilities improved										

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d 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		D2701 Shortage of q	uality infrastruc	ture of health services	reduced fro	om 64% to 50% by 2021				· · · · · · · · · · · · · · · · · · ·		1		
D2701S01	To support cor	nmunity initiative to procure solar pan	el at Mtanga Di	spensary by June 2019										
	22018107	Outsource maintenance	Each	2,300,000	1	2,300,000	0	0	0	0	0	0	0	C
Activity Total	 I	contract services				2,300,000		0		0		0		C
D2701S02	To support cor	nmunity in instillation of electricity in 3	health facilities	s by June 2019		1	1	1		1		1		
	22018107	Outsource maintenance	Each	2,096,000	1	2,096,000	0	0	0	0	0	0	0	
Activity Total		contract services				2,096,000		0		0		0		
Sub-vote Tota						223,847,730		72,186,000		89,255,000		89,264,000		73,173,000
	.ai									00,200,000		89,204,000		73,173,000
<u> </u>							03B Pol	licy and Planning						
Objective				ble Social Services De		oved								
Service Output	ıt			nplemented and monito		- 0004								
Target			•	monitored and Supervis	-									
C3801S05	Support Regio	nal Secretariats and Local Governme	nt Authorities to	o monitor program impl	ementatior	n and provide technical guid	lance to dev	elopment interventions by J	une, 2029	1		1		
	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	50,000	250	12,500,000	260	13,000,000	270	13,500,000	280	14,000,000	29	1,450,000
Activity Total	. <u></u>		days			18,750,000		19,462,500		20,175,000		20,887,500		8,550,000
Sub-vote Tota	al					18,750,000		19,462,500		20,175,000		20,887,500		8,550,000
														0,000,000
Ohioativa							Primary E	ducation Administration	on					
Objective				able Social Services Del	livery Impr	oved								
Service Output Target	IT	,	ucation Improve		V and VII /	examination from 88% to 95	% by Jupo	2021						
C3703S03	To procure su	oportive teaching aids and materials for					J 78 Dy Julie	, 2021						
		Office Consumables (papers,				0.000.000		0.000.000	40	4 000 000		1 400 000	40	
	22001101	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
Activity Total	1					3,800,000		3,900,000		4,000,000		4,100,000		4,200,000
C3703S04	To conduct tra	ining to 38 school committee on WSD	P approach an	d accountability in scho	ol by June	,2019		1		1		1		
	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
	°····	Ground travel (bus, railway taxi,	Person	***************************************				***************************************		***************************************				

Sub-vote No: 5007 Education

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd 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
Activity Tota	I					14,830,000		15,152,000		15,474,000		15,796,000		16,118,000
C3703S05	To conduct 7 of	lays training to 76 teachers on guide	ence and Counsel	lors on gender issues	in educatio	n,teachers code of conduct	guidence a	nd counselling and VAC re	feral syster	n 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
Activity Tota	I		aay o			16,223,000		17,213,650		18,410,800		19,607,950		20,805,100
Target		C3705 Increased p	ercentage of pupi	ls who pass standard l	V and VII e	xamination from 88% to 95	% by June,2	2021		1				
C3705C01	To train 12 tec	hnicians on repair and maintenance	of Inclusive educ	ation equipments by Ju	ine,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
Activity Tota	I					11,980,000		12,056,000		12,132,000		12,208,000		12,284,000
Target		C3706 Conducting	12 days teachers	(Pr-primary and stan	dard I and	II) Quarterly cluster reflection	on meeting o	on 3Rs INSET by June,201	19				!	
C3706D04	To conduct 8 of	lays training for114 teachers for pre-	primary and Stan	idard I\$II and cluster re	flection me	eting 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
Activity Tota	l					5,588,000		5,688,200		5,788,400		5,888,600		5,988,800
C3706D06	To conduct 4 of	lays school based workshops for 11	4 to transform 38	primary Schools for s	timulating	earning enrvironment by Ju	ne,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
Activity Tota				·······		7,736,000		7,808,600		7,881,200		7,953,800		8,026,400
C3706S05	To conduct ori	entation of implementation for inclus	sive education stra	ategy through model in	clusive sch	nools building on INSET pac	kege(MWA	KEM) by June,2019		·		!	l	
	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

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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)	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
Activity Tota	ıl					3,760,000		3,803,000		3,849,000		3,902,000		3,945,000
Target		C3707 Conducting	orientation to 12	WEOs and 38 Head To	eachers on	3Rs INSET Programme ar	nd implemen	tation modality for 4 days b	y June, 20	19				
C3707C01	To conduct 7	days to 76 TUSEME teachers and 4	facilitators for me	ethodologies for teachin	g and hand	ling 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
Activity Tota			aajo			58,270,000		62,610,000		59,735,000		60,460,000		61,185,000
C3707C02	To conduct 2	days orientation to headteachers ,W	Vard Education O	fficers ,and Council offic	ers on har	ndling children with disabiliti	es by June,2	2019		<u> </u>			Į	
	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
Activity Tota	ıl					7,050,000		7,078,200		7,108,400		7,136,600		7,154,800
Target		C3708 Training 38	teachers and 76	pupils on school learnir	ng clubs by	June, 2019		·		·	!			
C3708D01	To conduct 5	days training facilitators to deliver I	POSA Curriculum	n 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
Activity Tota	1					32,100,000		32,410,000		32,720,000		33,030,000		33,340,000
C3708D02	To conduct 5	days training to 24 teachers on deliv	ering the alternat	ive learning Curriculum	by June,20	019		!		!	!			
	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

		Require	d Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	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
Activity Total			1.4490	<u></u>		10,850,000		10,915,000		10,980,000		11,045,000		11,090,000
Sub-vote Tota	al					172,187,000		178,634,650		178,078,800		181,127,950		184,137,100
					Cost	Centre: 508A Coun	cil Health	n Management Team ((CHMT)	1		<u> </u>		
Objective		C Access to Qu	ality and Equita	ble Social Services Del					- ,					
Service Output	t	C05 Reproductive	and Child Heal	Ith care improved										
Target		C0503 Under five mo	ortality rate redu	uced from 1/1000 to 0.5	/1000 by J	une 2021								
C0503S19	To facilitates p	rocurement of stationery for registrati	on centers and	internet bundles for reg	jistration s	ystem 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
Activity Total				<u></u>		500,010		500,010		500,010		500,010		500,010
C0503S23	To conduct pu	blic campaigns through local radio and	d community so	ocial gathering meetings	to 12 war	ds on the importance to con	sume adeq	uate amount of IFA during p	pregancy by	June 2019		1	I	
	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
Activity Total						3,248,240		10,560,320		14,520,480		10,576,320		14,544,480
						Cost Centre:	508G	Social Welfare						
Objective		F Social Welfard	e, Gender and	Community Empowerm	ent Improv									
Service Output	t	F10 Family and C	nildren Care, P	rotection and Support e	nsured									
Target						es to most vunerable groups	improved f	rom 30% to 60% by June 2	021					
F1001S01	To conduct ad	vocacy meetings on child protection t	o counselors a	nd Head of Department	s by June 2	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
Activity Total						2,260,000		2,420,000		2,420,000		2,420,000		2,420,000
F1001S02	To conduct co	mmunity sensitization meetings on chi	ld protection to	14 villages and 30 stre	ets by Jun	e 2019		1		1		1		
	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
Activity Total						2,407,500		2,538,000		2,540,000		2,546,000		2,548,000
F1001S03	To conduct qu	arterly District Child Protection Team	meetings by Ju	ne 2019		ı <u> </u>		1		1		!	!	
	21121102	Food and Refreshment	Person	15.000	45	675.000	45	675.000	45	675.000	45	675.000	45	675.000
	21121103			10,000	40	010,000	40	010,000	40	0/0,000	40	0/0,000	40 H	0/0,000

Sub-vote No: 5008 Health

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d 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	40,000	45	1,800,000	45	1,800,000	45	1,800,000	45	1,800,000	45	1,800,000
Activity Total						2,475,000		2,475,000		2,475,000		2,475,000		2,475,000
						Cost Centre:	508H Nu	trition Services		· · · · ·		* *	· · · ·	
Objective		C Access to Q	uality and Equita	able Social Services Deli	very Impro	oved								
Service Outpu	t	C19 Maternal, inf	ant, young child	and adolescent nutrition	n behaviou	rs promoted (Improved)								
Target		C1901 Improved qu	ality of MIYCAN	I services at the health fa	acilities lev	el to reach 65 percent by J	une 2021 fro	om a baseline of 20 percent.						
C1901C02	To conduct 4 of	days training to 25 Health Care Provid	ders(nurses,mid	wife & clinicians) from 1	0 Health fa	cilities on growth monitorir	ig and promo	otion using WHO 2006 grow	th standard	s 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
				<u></u>								***************************************		
Activity Total	I					11,428,000		22,603,000		32,538,000		42,513,000		52,258,000
		C20 Improved int	ake of essential	vitamins and minerals to	o meet phy		d prevent de	22,603,000	, iron, iodine	32,538,000 e, zinc, folic acid and vitamin	n B12)			
Activity Total						vsiological requirements an		22,603,000		e, zinc, folic acid and vitamin	n B12)			
Activity Total Service Outpu Target	t		oportion of wom	ien 15-49 years of age w	ho receive	vsiological requirements an ed iron and folic acid (IFA)	supplementa	22,603,000 ficiency (focus on vitamin A tion during pregnancy from	85% in 201	e, zinc, folic acid and vitamin 5 to 100% by 2021.	,			
Activity Total Service Outpu Target C2002C01	t To conduct 2 d	C2002 Increased pr	oportion of wom	ien 15-49 years of age w	ho receive	vsiological requirements an ed iron and folic acid (IFA)	supplementa	22,603,000 ficiency (focus on vitamin A tion during pregnancy from	85% in 201	e, zinc, folic acid and vitamin 5 to 100% by 2021.	,		68	
Activity Total Service Outpu	t To conduct 2 o June 2019	C2002 Increased pr days training to 20 HSPs (nurses wo	oportion of wom	nen 15-49 years of age w om 10 Health facilities of	ho receive n counselli	rsiological requirements an ad iron and folic acid (IFA) ng pregnant women and p	supplementa	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven	85% in 201 tion throug	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta	ke by	42,513,000	68 29	52,258,000
Activity Total Service Outpu Target C2002C01	t To conduct 2 c June 2019 21121103	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers,	oportion of wom rking in RCH) fro	nen 15-49 years of age w om 10 Health facilities of 10,000	ho receive n counselli	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000	supplementa regnant adol	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000	85% in 201 tion throug 64	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000	ke by 66	42,513,000 660,000		52,258,000 680,000
Activity Total Service Outpu Target C2002C01	t To conduct 2 of June 2019 21121103 22001101	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	oportion of wom rking in RCH) fro Person Person	nen 15-49 years of age w om 10 Health facilities of 10,000 5,000	vho receive n counselli 50 20	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 100,000	supplementa regnant adol 62 26	22,603,000 ficiency (focus on vitamin A titon during pregnancy from escents on anaemia prever 620,000 130,000	85% in 201 tion throug 64 27	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000	ke by 66 28	42,513,000 660,000 140,000	29	52,258,000 680,000 145,000
Activity Total Service Outpu Target C2002C01	t 10 conduct 2 of June 2019 21121103 22001101 22007109 22010102 22010105	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic	oportion of wom rking in RCH) fro Person Person Days	en 15-49 years of age w om 10 Health facilities of 10,000 5,000 100,000 210,000 4,780,000	/ho receive n counselli 50 20 2 1 1	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 100,000 200,000	supplementa regnant adol 62 26 4	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000 130,000 400,000 420,000 9,560,000	85% in 201 tion throug 64 27 6 3 3 3	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000 14,340,000	ke by 66 28 8 4 4	42,513,000 660,000 140,000 800,000 840,000 19,120,000	29 10	52,258,000 680,000 145,000 1,000,000 1,050,000 23,900,000
Activity Total Service Outpu Target C2002C01	t 10 conduct 2 c June 2019 21121103 22001101 22007109 22010102 22010105	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc)	oportion of wom rking in RCH) fro Person Person Days Person	en 15-49 years of age v om 10 Health facilities of 10,000 5,000 100,000 210,000	/ho receive n counselli 50 20 2 1 1	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 100,000 200,000 210,000	supplementa regnant adol 62 26 4 2	22,603,000 ficiency (focus on vitamin A titon during pregnancy from escents on anaemia preven 620,000 130,000 400,000 420,000	85% in 201 tion throug 64 27 6 3	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000	ke by 66 28 8 4	42,513,000 660,000 140,000 800,000 840,000	29 10 5	52,258,000 680,000 145,000 1,000,000 1,050,000
Activity Total Service Outpu Target C2002C01	t 10 conduct 2 c June 2019 21121103 22001101 22007109 22010102 22010105	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic	oportion of wom rking in RCH) fro Person Days Person Person Person	en 15-49 years of age w om 10 Health facilities of 10,000 5,000 100,000 210,000 4,780,000	vho receive n counselli 50 20 2 1 1	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 100,000 200,000 210,000 4,780,000 5,790,000	supplementa regnant adol 62 26 4 2 2 2	22,603,000 ficiency (focus on vitamin A titon during pregnancy from escents on anaemia preven 620,000 130,000 400,000 420,000 9,560,000	85% in 201 tion throug 64 27 6 3 3 3	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000 14,340,000 16,345,000	ke by 66 28 8 4 4	42,513,000 660,000 140,000 800,000 840,000 19,120,000	29 10 5	52,258,000 680,000 145,000 1,000,000 1,050,000 23,900,000
Activity Total Service Outpu Target C2002C01 Activity Total	t 10 conduct 2 c June 2019 21121103 22001101 22007109 22010102 22010105	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic C28 Improved eff	oportion of wom rking in RCH) fro Person Days Person Person Person ectiveness and	en 15-49 years of age w om 10 Health facilities of 10,000 5,000 100,000 210,000 4,780,000 efficiency of nutrition go	ho receive 1 counselli 50 20 2 1 1 vernance (rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 100,000 200,000 210,000 4,780,000 5,790,000	supplementa regnant adol 62 26 4 2 2 2 leadership)	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000 130,000 400,000 420,000 9,560,000 11,130,000 and response across all sec	85% in 201 tion throug 64 27 6 3 3 3	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000 14,340,000 16,345,000	ke by 66 28 8 4 4	42,513,000 660,000 140,000 800,000 840,000 19,120,000	29 10 5	52,258,000 680,000 145,000 1,000,000 1,050,000 23,900,000
Activity Total Service Outpu Target C2002C01 Activity Total Service Outpu Target	t June 2019 21121103 22001101 22007109 22010102 22010105 t	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic C28 Improved eff	oportion of wom rking in RCH) fro Person Days Person Person ectiveness and ultisectoral nutri	en 15-49 years of age v om 10 Health facilities of 10,000 5,000 100,000 210,000 4,780,000 efficiency of nutrition gov ition coordination steerin	ho receive n counselli 50 20 2 1 1 yernance (ig committ	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 200,000 210,000 4,780,000 5,790,000 including coordination and ees increase from 35% to	supplementa regnant adol 62 26 4 2 2 leadership) 100% by 202	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000 130,000 400,000 420,000 9,560,000 11,130,000 and response across all sec 11.	85% in 201 tion throug 64 27 6 3 3 3	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000 14,340,000 16,345,000	ke by 66 28 8 4 4	42,513,000 660,000 140,000 800,000 840,000 19,120,000	29 10 5	52,258,000 680,000 145,000 1,000,000 1,050,000 23,900,000
Activity Total Service Outpu Target C2002C01 Activity Total Service Outpu Target	t June 2019 21121103 22001101 22007109 22010102 22010105 t	C2002 Increased pr days training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic C28 Improved eff C2801 Functional m	oportion of wom rking in RCH) fro Person Days Person Person ectiveness and ultisectoral nutri	en 15-49 years of age v om 10 Health facilities of 10,000 5,000 100,000 210,000 4,780,000 efficiency of nutrition gov ition coordination steerin	ho receive n counselli 50 20 2 1 1 yernance (ig committ	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 200,000 210,000 4,780,000 5,790,000 including coordination and ees increase from 35% to	supplementa regnant adol 62 26 4 2 2 leadership) 100% by 202	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000 130,000 400,000 420,000 9,560,000 11,130,000 and response across all sec 11.	85% in 201 tion throug 64 27 6 3 3 3	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000 14,340,000 16,345,000	ke by 66 28 8 4 4	42,513,000 660,000 140,000 800,000 840,000 19,120,000	29 10 5	52,258,000 680,000 145,000 1,000,000 1,050,000 23,900,000
Activity Total Service Outpu Target C2002C01 Activity Total Service Outpu Target	t To conduct 2 of June 2019 21121103 22007109 22010102 22010105 t To conduct 2 of	C2002 Increased pr Jays training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic C28 Improved eff C2801 Functional m Jays meeting with sectoral Nutrition for	oportion of wom rking in RCH) fro Person Days Person Person ectiveness and uultisectoral nutr ocal persons and	en 15-49 years of age w om 10 Health facilities of 10,000 5,000 100,000 210,000 4,780,000 efficiency of nutrition gov ition coordination steerir d NGOs/CBOs to develo	ho receive a counselli 50 20 2 1 1 vernance (ig committ	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 100,000 200,000 210,000 4,780,000 5,790,000 including coordination and ees increase from 35% to lidate Annual Work plan or	supplementa regnant adol 62 26 4 2 2 leadership) 100% by 202 nutrition for	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000 130,000 400,000 4220,000 9,560,000 11,130,000 and response across all sec 1. the Council by June,2019	85% in 201 tion throug 64 27 6 3 3 tors, actors	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000 14,340,000 16,345,000 and administrative levels	ke by 66 28 8 4 4	42,513,000 660,000 140,000 800,000 840,000 19,120,000 21,560,000	29 10 5 5	52,258,000 680,000 145,000 1,050,000 23,900,000 26,775,000
Activity Total Service Outpu Target C2002C01 Activity Total Service Outpu Target	t To conduct 2 of June 2019 21121103 22001101 22007109 22010102 22010105 t To conduct 2 of 21121103	C2002 Increased pr Jays training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic C28 Improved eff C2801 Functional m Jays meeting with sectoral Nutrition for Food and Refreshment Office Consumables (papers,	oportion of wom rking in RCH) fro Person Days Person Person ectiveness and ultisectoral nutri ocal person	en 15-49 years of age w om 10 Health facilities of 10,000 5,000 100,000 210,000 4,780,000 efficiency of nutrition gov ition coordination steerin d NGOs/CBOs to develo	ho receive 50 20 2 1 1 yernance (19 committe p a conso 44	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 100,000 200,000 210,000 4,780,000 5,790,000 including coordination and ees increase from 35% to lidate Annual Work plan or 440,000	supplementa regnant adol 62 26 4 2 2 leadership) 100% by 202 nutrition for 46	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000 130,000 400,000 420,000 9,560,000 11,130,000 and response across all sec 1. the Council by June,2019 460,000	85% in 201 tion throug 64 27 6 3 3 tors, actors 48	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 600,000 630,000 14,340,000 16,345,000 and administrative levels 480,000	ke by 66 28 8 4 4 4 50	42,513,000 660,000 140,000 800,000 840,000 19,120,000 21,560,000 500,000	29 10 5 5 5	52,258,000 680,000 145,000 1,050,000 23,900,000 26,775,000 520,000
Activity Total Service Outpu Target C2002C01 Activity Total Service Outpu	t To conduct 2 of June 2019 21121103 22001101 22007109 22010102 22010105 t To conduct 2 of 21121103 22001101 22001101 22007109	C2002 Increased pr Jays training to 20 HSPs (nurses wo Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground travel (bus, railway taxi, etc) Per Diem - Domestic C28 Improved eff C2801 Functional m days meeting with sectoral Nutrition for Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	oportion of wom rking in RCH) fro Person Days Person Person ectiveness and ultisectoral nutr ocal persons and Person Person	en 15-49 years of age w om 10 Health facilities of 10,000 5,000 210,000 4,780,000 efficiency of nutrition go ition coordination steerir d NGOs/CBOs to develo 10,000 5,000	ho receive a counselli 50 20 2 1 1 vernance (g committ p a conso 44 40	rsiological requirements an ed iron and folic acid (IFA) ng pregnant women and p 500,000 200,000 210,000 4,780,000 5,790,000 including coordination and ees increase from 35% to lidate Annual Work plan or 440,000 200,000	supplementa regnant adol 62 26 4 2 2 leadership) 100% by 202 nutrition for 46 42	22,603,000 ficiency (focus on vitamin A tition during pregnancy from escents on anaemia preven 620,000 130,000 400,000 4220,000 9,560,000 11,130,000 and response across all sec 1. the Council by June,2019 460,000 210,000	85% in 201 tion throug 64 27 6 3 3 3 tors, actors 48 44	e, zinc, folic acid and vitamin 5 to 100% by 2021. h improved diet and IFA inta 640,000 135,000 630,000 14,340,000 16,345,000 and administrative levels 480,000 220,000	ke by 66 28 8 4 4 4 50 50 46	42,513,000 660,000 140,000 800,000 840,000 19,120,000 21,560,000 500,000 230,000	29 10 5 5 52 48	52,258,000 680,000 145,000 1,050,000 23,900,000 26,775,000 520,000 240,000

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d 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
C2801S03	To conduct bi	annual Council nutrition multisector	al steering commi	ttee meetings by June 2	018		!	I		<u> </u>				
	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
Activity Total						2,200,000		2,350,000		2,470,000		2,580,000		2,690,000
Service Output Target		C3001 Relevant n	utrition indicators	utrition related informat integrated, collected an		itate timely and effective evi in national surveys.	dence infor	med decisions						
C3001S01	To conduct bi	annual data validation meetings by	June 2019	1		1				1		1		
	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
Activity Total	l					2,200,000		2,350,000		2,380,000		2,410,000		2,440,000
Target		C3002 Capacity of	nutrition stakeho	lders developed to aligr	implemer	tation of NMNAP with learn	ing framewo	ork and carry out operationa	l research					
C3002S02	To conduct bi	annual supportive supervision on M	IYCAN, IMAM, V	ASD, anaemia and impr	ovement o	of data quality to 17 Health fa	acilities by J	une 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
Activity Total	l					5,941,250		11,935,000		17,540,000		23,145,000		28,750,000
Sub-vote Tota	al					40,890,000		71,611,330		96,788,490		114,095,330		139,080,490
												•		
Objective		C Access to C	Quality and Equita	ble Social Services Del	very Impro	oved								
Service Output	t	C05 Reproducti	ve and Child Heal	th care improved										
Target	1	•	•	ourished children from 1		•								
C0504S02	To facilitate pr	ovision of community nutrition servi	ces in 12 wards o	f Makambako through C	UAM by J	une 2019n				1		1		
	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
Activity Total	l					171,764,000		171,764,000		171,764,000		171,764,000		171,764,000
Sub-vote Tota	al					171,764,000		171,764,000		171,764,000		171,764,000		171,764,000
						Cost Centre: 508	B Counc	il Hospital Services						
Objective		D Quality and	Quantity of Socio	-Economic Services ar	d Infrastru	cture Increased								
Service Output	t	D27 State and it	nfrastructure of he	alth facilities improved										
Target		D2701 Shortage o	f quality infrastruc	ture of health services r	educed fro	om 64% to 50% by 2021								
D2701D08	To facilitate co	onstruction of Council Hospital by Ju	ne 2019											

Other Development Grants

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d 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
Activity Total		natenais				1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000
Sub-vote Tot	al					1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000		1,500,000,000
					Cost	Centre: 508A Cour	ncil Health	n Management Team (СНМТ)			<u> </u>	II	
Objective		C Access to Qu	ality and Equita	ble Social Services Del					- /					
Service Outpu	t	C02 Medicines /M	edical supplies/	Medical equipment/labo	oratory rea	gents and vaccines service	s improved							
Target		C0201 Shortage of	medicines, med	ical equipment and diag	gnostic sup	oplies reduced from 38% to	30 by June	2021						
C0201S01	To conduct qu	arterly medicine audit to 4 health facil	ities by June 20	19										
	22010105		Person days	40,000	16	640,000	32	1,280,000	48	1,920,000	52	2,080,000	56	2,240,000
Activity Total			aajo			640,000		1,280,000		1,920,000		2,080,000		2,240,000
C0201S03	To facilitate or	e day quarterly distribution of Proficie	ency Testing sar	mples to 10 HFs by Jun	e 2019	1		<u>'</u>				1	I	
	21113103	Extra-Duty	Person	30,000	8	240,000	8	240,000	8	240,000	8	240,000	8	240,000
	22003102	Diesel	days Litres	2,000	120	240,000	124	248,000	128	256,000	132	264,000	136	272,000
Activity Total	L					480,000		488,000		496,000		504,000		512,000
Target		C0202 Good working	g condition statu	is of medical equipmen	t raised fro	m 22% to 40% by June 202	21							
C0202S02	To facilitate re	novation of medical stores at Mawand	de and kitandilio	dispensaries by June 2	2019									
	23001106	Depreciation - Furniture &	Lumpsum	101,500	1	101,500	2	203,000	2	203,000	2	203,000	2	203,000
Activity Total		Fittings				101,500		203,000		203,000		203,000		203,000
Service Outpu		C05 Reproductive	and Child Heal	th care improved										
Target				ed from 88 to 32 per 10	0,000 live	birth by year 2021								
C0501S01	To facilitate or	e day quarterly meeting of Council Bl	ood Transfusior	n Committee (CBTC) b	y June 201	9								
	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
Activity Total						480,000		1,080,000		1,080,000		1,080,000		1,080,000
C0501S42	To conduct qu	arterly district and regional maternal a	and perinatal au	dit review meeting by J	une 2019	1	1	1					I	
	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
Activity Total				00,000		960,000		1,600,000		1,600,000		1,600,000		1,600,000
Target	·	C0502 Infant mortali	tv rate reduced	from 3/1000 to 2/1000 j	per 1000 liv			.,		.,,		1,000,000		1,000,000
C0502S03	To facilitate m	onthly collection and distribution of va												
	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
										960,000	24			
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	24	960,000	24	960.000		960,000	24	960,000

		Require	d Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d 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 mo	rtality rate redu	iced from 1/1000 to 0.5	/1000 by J	une 2021						1		
C0503S22	To conduct ac	tive search of AFP in 16 health facilitie	s by June 2019)										
	21113103	Extra-Duty	Person	20,000	12	240,000	24	480,000	36	720,000	36	720,000	36	720,000
Activity Tota	<u></u>		1			240,000		480,000		720,000		720,000		720,000
Service Outpu	ıt	C09 Human Resou	rce for health i	n terms of number prof	essional M	ix at all levels improved		1		1			I	
Target		C0901 Shortage of sl	illed and mixed	d human resource for h	ealth reduc	ced from 42.5 % to 32 % Ju	ne 2021							
C0901S02	To conduct 4 of	lays orientation on OPRAS contracts	to 227 staffs by	/ June 2019										
	21113103		Person	30,000	8	240,000	16	480,000	16	480,000	16	480,000	16	480,000
Activity Tota			1			240,000		480,000		480,000		480,000		480,000
C0901S12	To conduct 5 o	lays preparation of personal emolmen	t (PE) budget fo	or public employment fr	om all HFs	for the year 2019/2020 by	June 2019	<u> </u>		<u> </u>		!	!	
	21113103	Extra-Duty	Perdiem	30,000	15	450,000	15	450,000	15	450,000	15	450,000	15	450,000
Activity Tota	<u>.</u>					450,000		450,000		450,000		450,000		450,000
Service Outpu Target C1101S02			articipation and			actions to be strengthened		-						
	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
Activity Tota			1			500,000		1,360,000		1,360,000		1,360,000		1,360,000
Objective		E Good Governa	ance and Admi	nistrative Services Enh	anced	1		1		<u> </u>				
Service Outpu Target E0101S08		•	structures and i			vels strengthened els strengthened from 50%	to 60% by .	June 2021						
	22007109	Conference Facilities	Days	460,000	1	460,000	1	460.000	1	460,000	1	460,000	1	460,000
Activity Tota			Dayo		·····	460,000	·····	460,000		460,000	·····	460,000	·····	460,000
E0101S09	To perform qu	arterly Plan Preventive Maintenance (I	PPM) and repai	ir of 2 vehicles and 3 M	otorcycles	by June 2019		<u> </u>						
	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
Activity Tota	l		<u> </u>	<u>.</u>		1,620,000		3,240,000		3,240,000		3,240,000		3,240,000
E0101S10	To conduct 4 of	lays on CCHP Pre- planning meeting	vith all Stakeho	olders who support Hea	Ith in the C	Council , 22 CHMT/Coopted	members a	nd 4 HFC I/Cs from all HFs	by June 20	19		!	I	
	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
			1					.,		.,		.,		.,

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d 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	2	400,000	2	400,000	2	400,000	2	400,000
Activity Tota						3,020,000		5,240,000		5,240,000		5,240,000		5,240,000
E0101S11	To conduct 2	days monthly Council Health Technic	al Team -CHTT ((CHMT & Ccopted Men	nbers) mee	eting to 13 CHTT by June. 2	2019	·				II	I	
	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
Activity Tota			duyo			2,400,000		2,400,000		2,400,000		2,400,000		2,400,000
E0101S12	To submit and	I share the quarterly/ mid year and an	nnual CCHP imple	ementation reports with	n RHMTs b	y June 2019		<u> </u>		I		II	I	
	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
Activity Tota		1	uays			1,600,000		3,040,000		3,048,000		3,056,000		3,064,000
E0101S13	To facilitate su	ubmission of CCHP 2018/2019 to reg	in and National le	evel by June 2019		1		1		I		I		
	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	100,000	16	1,600,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
Activity Tota			days			2,000,000		3,200,000		3,200,000		3,200,000		3,200,000
E0101S14	To conduct 1 of June 2019	day capacity building on simple mana	agement of financ	cial, record keeping, da	ta manage	ment, human resources ma	anagement, p	procurement to 12 CHSBs	members a	nd 30 HFGCs members fror	n 4 HFs by		I	
	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	60,000	3	180,000	16	960,000	16	960,000	16	960,000	16	960,000
Activity Tota		<u> </u>	days			340,000		1,120,000		1,120,000		1,120,000		1,120,000
E0101S15	To conduct 1	day feedback meeting with 4 HFGC c	on Health facility p	plans approved budget	by June 2	2019		11				<u> </u>	I	
	22010105	Per Diem - Domestic	Person	60,000	9	540,000	12	720,000	12	720,000	12	720,000	12	720,000
Activity Tota		<u> </u>	days	<u> </u>		540,000		720,000		720,000		720,000		720,000
E0101S16	To conduct 10) days preparation of CCHP 2019/202	20 by CHTT (CHN	MT& Copted members)	by June 2	019		<u> </u>		ļ		· · · · · · · · · · · · · · · · · · ·		
	22001101	Office Consumables (papers,	Set	200,000	4	800,000	6	1,200,000	6	1,200,000	6	1,200,000	6	1,200,000
	22010105	pencils, pens and stationaries) 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
Activity Tota						6,560,000		7,920,000		7,920,000		7,920,000		7,920,000
E0101S57		annual facility star rating assessmen	nts to 16 by June	2019		<u> </u>						- , 3,000		
	22001101	Office Consumables (papers,	Set	200,000	1	200,000	2	400,000	2	400,000	2	400,000	2	400,000
	22003102	pencils, pens and stationaries)	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

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	l 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
E0101S58	To conduct mo	onthly HMIS data validation meeting b	by June 2019				!	1						
	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
Activity Total		pendia, pena and stationaries)				1,080,000		360,000		2,520,000		2,520,000		2,520,000
Objective		F Social Welfa	re, Gender and	Community Empowerm	ent Improv	red		<u>1</u>			I		Į_	
Service Output	t	F03 Care and su	pport of elderly	people improved										
Target		F0301 Abuse and n	eglect among o	lder persons reduced fro	om 34% to	20% by 2021								
F0301S04	To conduct qu	arterly supportive supervision to DC	C and social ins	stitutions by June 2019										
	21113103	Extra-Duty	Person	30,000	4	120,000	16	480,000	16	480,000	16	480,000	16	480,000
Activity Total						120,000		480,000		480,000		480,000		480,000
						Cost Centre: 508	B Counc	il Hospital Services						
Objective		A Service impr	oved and HIV ir	nfection reduced										
Service Output	t	A02 STI care mai	nagement and H	HIV new infection reduce	ed									
Target		A0201 Prevalence r	ate of HIV/AIDS	6 among OPD case is re	duced from	n 12.6 % to 12.2 % by 2022								
A0201S04	To Conduct qu	arterly mentoring and coaching on H	HTC services at	Makambako Hospital by	/ June 201	9								
	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
Activity Total						1,920,000		1,936,000		1,952,000		1,968,000		1,984,000
A0201S06	To conduct qu	artelly outreach to 4 health facilities c	of mavande, mta	anga, ikwete and ngama	nga on HT	C by June 2019		·		!	l		I	
	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
Activity Total						2,880,000		2,896,000		2,912,000		2,928,000		2,944,000
Objective		C Access to Q	uality and Equita	able Social Services Del	ivery Impro			,		, , , , , , , , , , , , , , , , , , , ,		_,0_0,000		_,,
Service Output	t	C02 Medicines /M	ledical supplies	/Medical equipment/labo	oratory rea	gents and vaccines services	s improved							
Target		C0201 Shortage of	medicines, med	dical equipment and diag	nostic sup	oplies 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
Activity Total			<u></u>	<u></u>		31,359,455		108,424,931		108,424,931		108,424,931		108,424,931
Service Output		C05 Reproductive	and Child Hea	Ith care improved								,,-•		,
Cervice Output	L			ced from 88 to 32 per 10	0.000									
Target		CUSUT IVIAIEMALMO	mailly rate requi	ced from 88 to 32 per 10	U.UUU IIVA	birth by year 2021								

		Requ	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward budget Estima 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	2,592,00
Activity Tota						1,296,000		2,592,000		2,592,000		2,592,000		2,592,00
C0501S05	To recruit, mot	ilize and collect 250 blood units fro	m voluntary non	remunerated repeat blo	od donors	(VNRDB) by June 2019								
	21113103	Extra-Duty	Person	30,000	32	960,000	32	960,000	32	960,000	32	960,000	32	960,00
	22010105	Per Diem - Domestic	Person	80,000	6	480,000	12	960,000	12	960,000	12	960,000	12	960,00
Activity Tota						1,440,000		1,920,000		1,920,000		1,920,000		1,920,00
C0501S08	To facilitate pro	ocurement 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	1,248,00
	21121103	Food and Refreshment	Days	50,000	4	200,000	4	220,000	5	240,000	5	260,000	6	280,00
Activity Tota						1,400,000		1,432,000		1,464,000		1,496,000		1,528,00
C0501S23	To conduct mo	nthly 5 RCH outreach and mobile s	ervices to villager	nce which has no health	n facilities	by june 2019	1	!		1				
	21113103	Extra-Duty	Person	30,000	48	1,440,000	72	2,160,000	76	2,280,000	78	2,340,000	80	2,400,00
	22003102	Diesel	Litres	2,000	400	800,000	408	816,000	408	816,000	420	840,000	424	848,00
Activity Tota						2,240,000		2,976,000		3,096,000		3,180,000		3,248,00
Target		C0502 Infant morta	lity rate reduced	from 3/1000 to 2/1000	per 1000 liv	ve birth by 2020		!		1			I	
C0502S01	To conduct foll	ow up to 20 staff who where traine	d 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	360,00
	22003102	Diesel	Litres	2,000	60	120,000	60	120,000	60	120,000	60	120,000	60	120,00
Activity Tota	I					480,000		480,000		480,000		480,000		480,00
Service Outpu	t	C06 Communica	ble diseases Mar	naged and Controlled		· ·								
Target		C0601 TB case de	tection rate increa	used from 22 % to 33 %	6 by 2021									
C0601S01	To support cor	nmunication and transport allowand	e to 12 communit	y sputum fixers by Jun	e 2019									
	22008110	Ground Transport (Bus, Train, Water)	Person	12,000	48	576,000	48	576,000	0	0	0	0	0	
Activity Tota	I					576,000		576,000		0		0		
Service Outpu	t	C07 Non – Com	municable Diseas	e Control Managed an	d Controlle	d								
Target		C0701 Prevalence	of Acute and Chr	onic respiratory diseas	es reduced	from 3 % to 2% by 2021								
C0701S01	To procure 5 F	IRST AID Kits by June 2019		1										
	31122205	Medical Equipment	Each	1,407,351	1	1,407,351	1	1,548,086	1	1,688,821	1	1,829,556	1	1,970,29
						1,407,351		1,548,086		1,688,821		1,829,556		1,970,29

		Req	uired Inputs		Anni	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwai	rd budget Estimates 2021/22	Forward budget Estimate 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
C0801S08	To conduct M	onthly health education on proper	oral hygiene to 100	00 pupils in 10 primary	schools b	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
Activity Total	I					640,000		816,000		840,000		864,000		880,000
Service Outpu Target C0901S03			of skilled and mixe	d human resource for h	ealth redu	fix at all levels improved ced from 42.5 % to 32 % Ju	ine 2021				•			
0901503		, 			20		20	2,400,000	20	2,400,000	20	2 400 000	20	2 400 000
	21113103		Person	120,000		2,400,000				· · · · · ·		2,400,000		2,400,000
	21121103	Food and Refreshment Office Consumables (papers,	Person	10,000	60	600,000	61	611,000	6	62,000	6	62,000	6	63,000
	22001101	pencils, pens and stationaries)	Set	88,649	1	88,649	1	88,649	1	88,649	1	88,649	1	88,649
Activity Total	1					3,088,649		3,099,649		2,550,649		2,550,649		2,551,649
C0901S11	To support 3	HMT and to attend short courses	management meet	ings by Jun 2019			1							
	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
Activity Total	I					1,800,000		2,460,000		2,520,000		2,580,000		2,640,000
Service Outpu Target C1101S03			ty participation and			actions to be strengthened f June 2019 320,000	from 10% to	30% by June 20121	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	8	320,000	0	0	0	0	0	0	0	0
Activity Total				+0,000		640,000	, , , , , , , , , , , , , , , , , , ,	0		0		0		0
Objective Service Outpu Target D0502S14	it	D05 Environme	ental Health and Sa facility coverage ir	ncreased from 22% to 4	5% by 20	ucture Increased	<u> </u>	1						
	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
Activity Total	l					1,115,877		1,115,877		1,115,877		1,115,877		1,115,877
Objective Service Outpu Target E0101S39		E01 Organizat	ional structure and ion structures and		ent at all le nt at all le	vels strengthened from 50%	to 60% by .	June 2021						
	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
		.1				.1	L				l		l.	

			Required Inputs		Annu	ual budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	tion 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 maintena contract services	nce Each	500,000	4	2,000,000	5	2,400,000	4	2,000,000	4	2,000,000	4	2,000,000
tivity Total		contract services				5,520,000		5,920,000		5,520,000		4,320,000		4,320,000
						Cost Centre: 508C	: Volun	tary Agency Hospital		1		<u> </u>		
jective		С	Access to Quality and Equit	able Social Services De	livery Impr	oved								
rvice Output		C05	Reproductive and Child Hea	alth care improved										
rget		C0501	Maternal mortality rate redu	ced from 88 to 32 per 10	00,000 live	birth by year 2021								
0501S40 T	To support pro	vision of fordable and	accessible maternal and child	health services in 1 VA	H 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
ctivity Total						17,341,000		4,335,250		4,335,250		4,335,250		4,335,250
						Cost Centre:	508E	Dispensaries		·		:		
jective		A	Service improved and HIV i	nfection reduced										
rvice Output		A02	STI care management and	HIV new infection reduc	ed									
rget		A0201	Prevalence rate of HIV/AID	S among OPD case is re	educed fror	m 12.6 % to 12.2 % by 2022								
0201S08 T	To conduct HE	3C to 98 PLHIV so as	to strengthen care and treatm	ent 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
tivity Total						280,000		280,000		280,000		280,000		280,000
jective		С	Access to Quality and Equit	able Social Services De	livery Impr	oved				1				
rvice Output		C02	Medicines /Medical supplies	s/Medical equipment/lab	oratory rea	agents and vaccines services	s improved							
rget		C0201	Shortage of medicines, me	dical equipment and dia	gnostic sup	pplies reduced from 38% to	30 by June	e 2021						
0201S05 T	To facilitate pr	ocurement of 4 kit of	medicine for Mbugani dispens	ary by june 2019										
	22004102	Drugs and Medicines	s 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 Laborat equipment	² Kit	342,618	1	342,618	1	342,618	1	342,618	1	342,618	1	342,618
ctivity Total		equipment				50,681,799		50,681,799		50,681,799		50,681,799		50,681,799
0201S18 T	To facilitate p	rocurement of 1 set of	microscope by June 2019					·				!		
:	22028101	Medical and Laborat	ory Set	780,947	1	780,947	1	780,947	1	780,947	1	780,947	1	780,947
ctivity Total		- Squipineni				780,947		780,947		780,947		780,947		780,947
0201S21 T	To facilitate qu	arterly collection of m	edicine from MSD and other s	uppliers to facility by Jur	ne 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
	22003102	Diesel	Litres	6,000	375	2,250,000	530	3,180,000	539	3,234,000	545	3,270,000		554

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard 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						
	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
Activity Tota						7,110,000		8,040,000		8,094,000		8,130,000		8,184,00
Target		C0202 Good work	ing condition statu	is of medical equipmen	t raised fro	m 22% to 40% by June 202	21	1					I_	
C0202S01	To renovate m	edical store at Manga dispensary b	y June 2019											
	22019110	Outsource Maintenance Contract Services	Each	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,00
Activity Tota	l					150,000		150,000		150,000		150,000		150,00
Service Outpu Target C0501S34		•	•	th care improved ed from 88 to 32 per 10	0,000 live	birth by year 2021								
	21113103	Extra-Duty	Person days	30,000	8	240,000	8	240,000	8	240,000	8	240,000	8	240,00
	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	1,920,00
Activity Tota			adjo			1,560,000		2,160,000		2,160,000		2,160,000		2,160,00
C0501S35	To conduct RC	H mobile and outreach services by	/ june 2019			11		11					I	
	21113103	Extra-Duty	Person	75,000	60	4,500,000	60	4,500,000	60	4,500,000	60	4,500,000	60	4,500,00
	22003101	Petrol	Litres	2,000	60	120,000	60	120,000	60	120,000	60	120,000	60	120,00
	22003102	Diesel	Litres	2,000	83	166,780	0	0	0	0	0	0	0	
Activity Tota	1					4,786,780		4,620,000		4,620,000		4,620,000		4,620,00
C0501S36	To conduct cor	mmunity health promotion on RCH	services by june 2	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	1,980,00
	22003102	Diesel	Litres	2,000	160	320,000	160	320,000	160	320,000	160	320,000	160	320,000
Activity Tota						2,120,000		2,120,000		2,120,000		2,300,000		2,300,000
C0501S39	To procure 1 d	elivery 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	1,653,21
	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
Activity Tota	l			······		5,253,215		5,253,215		5,253,215		5,253,215		5,253,21
C0501S41	To support refe	erral of maternal cases which fail i	n 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	5,544,00
	22010105	Per Diem - Domestic	Person	60,000	9	540,000	12	720,000	12	720,000	12	720,000	12	720,000
Activity Tota	I					7,290,000		6,414,000		6,480,000		6,552,000		6,624,000

		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 mort	ality rate reduced	from 3/1000 to 2/1000 p	per 1000 liv	ve birth by 2020			I		I				
C0502S04	To procure es	ssential medicine for IMCI by June 2	019												
	22004108	Specialised Medical Supplies	kit	780,000	1	780,000	0	0	0	0	0	0	0	(
Activity Tota						780,000		0		0		0		(
Target		C0503 Under five	mortality rate redu	iced from 1/1000 to 0.5/	/1000 by J	une 2021		Į							
C0503S20	To conduct im	nmunization week in 3 villages by Ju	ine 2019												
	21113103	Extra-Duty	Person	45,000	36	1,620,000	28	1,260,000	36	1,620,000	36	1,620,000	24	1,080,000	
	22003102	Diesel	days Litres	2,000	40	80,000	40	80,000	42	84,000	42	84,800	46	92,000	
Activity Tota						1,700,000		1,340,000		1,704,000		1,704,800		1,172,000	
C0503S21	To refill 64 LP	PG cylinders for vaccine refrigerators	by June 2019			<u> </u>		I Į							
	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	
	<u></u>		Laci	193,000	50	7,020,000	50	7,020,000	50	7,020,000	50	7,020,000		7,020,000	
Service Outpu				naged and Controlled ased from 22 % to 33 %	6 by 2021	·		· ·							
Activity Tota Service Outpu Target C0601S02 Activity Tota	It To support co 22008110		etection rate increa	ased from 22 % to 33 %	•	1,600,000 1,600,000	40	1,600,000 1,600,000	40	1,600,000 1,600,000	40	1,600,000 1,600,000	40		
Service Outpu Target C0601S02 Activity Tota	It To support co 22008110	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water).	etection rate increa ce to 4 community Person	ased from 22 % to 33 % sputum fixers by June	2019 40	1,600,000	40		40	· · · ·	40		40		
Service Outpu Target C0601S02 Activity Tota Target	It To support co 22008110	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water).	e rate of malaria ca	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687	2019 40	1,600,000	40		40	· · · ·	40		40		
Service Outpu Target C0601S02 Activity Tota Target	To support co 22008110 I To procure 10	C0601 TB case da mmunication and transport allowan Ground Transport (Bus, Train, Water). C0602 Prevalence	e rate of malaria ca dispensary surrou Litres	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687	2019 40	1,600,000	40		10	· · · ·	10		10	1,600,000	
Service Outpu Target C0601S02 Activity Tota Target C0602S01	It To support co 22008110 I To procure 10 22004109	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water). C0602 Prevalence 0 liters of rover side (Viwadudu) for Medical Gases and Chemicals	e rate of malaria ca dispensary surrou Litres	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 unding by June 2019	2019 40 % to 0.2%	1,600,000 by June 2021 1,188,000		1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 1,600,000 396,000 396,000	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota	It To support co 22008110 I To procure 10 22004109	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water) C0602 Prevalence D liters of rover side (Viwadudu) for Medical Gases and Chemicals	e rate of malaria ca dispensary surrou Litres	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 unding by June 2019	2019 40 % to 0.2% 30	1,600,000 by June 2021 1,188,000		1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 396,000	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota Target	It To support co 22008110 To procure 10 22004109 I	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water) C0602 Prevalence D liters of rover side (Viwadudu) for Medical Gases and Chemicals	e rate of malaria ca dispensary surrou Litres	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 inding by June 2019 39,600 eed from 2.1 to 1.5 by 2	2019 40 % to 0.2% 30	1,600,000 by June 2021 1,188,000		1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 396,000	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota Target C0603S01	To support co 22008110 To procure 10 22004109	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water) C0602 Prevalence D liters of rover side (Viwadudu) for Medical Gases and Chemicals C0603 Propotion of	e rate of malaria ca dispensary surrou Litres	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 inding by June 2019 39,600 eed from 2.1 to 1.5 by 2	2019 40 % to 0.2% 30	1,600,000 by June 2021 1,188,000		1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 396,000	10	1,600,000 396,000 396,000 8,304,713	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota Target C0603S01	To support co 22008110 To procure 10 22004109 To procure 11 22004108	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water) C0602 Prevalence 0 Diters of rover side (Viwadudu) for Medical Gases and Chemicals C0603 Propotion of kit of essential medicine for manage	etection rate increa ce to 4 community Person a rate of malaria cc dispensary surrou Litres of STI cases reduc ment of STI by Ju	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 inding by June 2019 39,600 eved from 2.1 to 1.5 by 20 ne 2019	2019 40 % to 0.2% 30 021	1,600,000 by June 2021 1,188,000 1,188,000	10	1,600,000 396,000 396,000	10	1,600,000 396,000 396,000	10	1,600,000 396,000 396,000	10	1,600,000 396,000 396,000 8,304,713	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota Target C0603S01 Activity Tota Service Outpu	To support co 22008110 To procure 10 22004109 To procure 11 22004108	C0601 TB case de mmunication and transport allowand Ground Transport (Bus, Train, Water) C0602 Prevalence Diters of rover side (Viwadudu) for Medical Gases and Chemicals C0603 Propotion of kit of essential medicine for manage Specialised Medical Supplies C07 Non – Con	etection rate increa ce to 4 community Person e rate of malaria ca dispensary surrou Litres of STI cases reduc ment of STI by Ju kit	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 inding by June 2019 39,600 ced from 2.1 to 1.5 by 20 ne 2019 2,768,238 se Control Managed and	2019 40 % to 0.2% 30 021 3 d Controlle	1,600,000 by June 2021 1,188,000 1,188,000 8,304,713 8,304,713	10	1,600,000 396,000 396,000 8,304,713	10	1,600,000 396,000 396,000 8,304,713	10	1,600,000 396,000 396,000 8,304,713	10	1,600,000 396,000 396,000 8,304,713	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota Target C0603S01 Activity Tota Service Outpu Target	To support co 22008110 To procure 10 22004109 To procure 11 22004108	C0601 TB case de mmunication and transport allowand Ground Transport (Bus, Train, Water) C0602 Prevalence Diters of rover side (Viwadudu) for Medical Gases and Chemicals C0603 Propotion of kit of essential medicine for manage Specialised Medical Supplies C07 Non – Con	etection rate increa ce to 4 community Person a rate of malaria ca dispensary surrou Litres of STI cases reduc ment of STI by Ju kit imunicable Disease of Acute and Chr	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 unding by June 2019 39,600 eved from 2.1 to 1.5 by 20 ne 2019 2,768,238 se Control Managed and conic respiratory disease	2019 40 % to 0.2% 30 021 d Controlle as reduced	1,600,000 by June 2021 1,188,000 1,188,000 8,304,713 8,304,713 d lfrom 3 % to 2% by 2021	10	1,600,000 396,000 396,000 8,304,713 8,304,713	10	1,600,000 396,000 396,000 8,304,713	10	1,600,000 396,000 396,000 8,304,713	10	1,600,000 396,000 396,000 8,304,713	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota Target C0603S01 Activity Tota Service Outpu Target	To support co 22008110 To procure 10 22004109 To procure 11 22004108	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water). C0602 Prevalence D liters of rover side (Viwadudu) for Medical Gases and Chemicals C0603 Propotion of kit of essential medicine for manage Specialised Medical Supplies C07 Non – Con C0701 Prevalence promunity health sensitization with 6	etection rate increa ce to 4 community Person a rate of malaria ca dispensary surrou Litres of STI cases reduc ment of STI by Ju kit imunicable Disease of Acute and Chr	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 unding by June 2019 39,600 eved from 2.1 to 1.5 by 20 ne 2019 2,768,238 se Control Managed and conic respiratory disease	2019 40 % to 0.2% 30 021 d Controlle as reduced	1,600,000 by June 2021 1,188,000 1,188,000 8,304,713 8,304,713 d lfrom 3 % to 2% by 2021	10	1,600,000 396,000 396,000 8,304,713 8,304,713	10	1,600,000 396,000 396,000 8,304,713	10	1,600,000 396,000 396,000 8,304,713	10	1,600,000 396,000 396,000 8,304,713	
Service Outpu Target C0601S02 Activity Tota Target C0602S01 Activity Tota Target C0603S01	It To support co 22008110 To procure 10 22004109 To procure 11 22004108 I To conduct cc 22003102	C0601 TB case de mmunication and transport allowan Ground Transport (Bus, Train, Water). C0602 Prevalence D liters of rover side (Viwadudu) for Medical Gases and Chemicals C0603 Propotion of kit of essential medicine for manage Specialised Medical Supplies C07 Non – Con C0701 Prevalence promunity health sensitization with 6	etection rate increa ce to 4 community Person a rate of malaria ca dispensary surrou Litres of STI cases reduc ment of STI by Ju kit imunicable Diseas a of Acute and Chr 5 community healt	ased from 22 % to 33 % sputum fixers by June 40,000 ase reduced from 0.687 anding by June 2019 39,600 red from 2.1 to 1.5 by 20 ne 2019 2,768,238 ase Control Managed and onic respiratory disease h work to 3 villages on	2019 40 % to 0.2% 30 021 3 d Controlle es reduced important of	1,600,000 by June 2021 1,188,000 1,188,000 8,304,713 8,304,713 d I from 3 % to 2% by 2021 of using ITNs to eliminate m	10 3 nalaria by Jur	1,600,000 396,000 396,000 8,304,713 8,304,713 ni 2017	3	1,600,000 396,000 396,000 8,304,713 8,304,713	3	1,600,000 396,000 396,000 8,304,713 8,304,713	10	1,600,000 396,000 396,000 8,304,713	

Thursday 06 September 2018

Planrep Version 1.0

			Required	l Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descript	ion	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 sp	ecial kit of medicine for	management of	NCDs by Jun	e 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
Activity Tota		1					6,869,973		6,869,973		6,869,973		6,869,973		6,869,973
Service Outpu Target	t	C08 C0801			common diseases of loc among OPD cases redu		3% to 1% by June 2021		11		I		11	Į	
C0801S01	To conduct sc	hool dental services wit	th dental surgeor	n 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
Activity Tota		1					2,880,000		4,320,000		4,320,000		4,320,000		4,320,000
Target		C0803	Prevalence of e	eye diseases a	among OPD cases redu	ced from	1.2 % to 0.8 % by June 2020)			1				
C0803S01	To conduct qu	arterly school eye scre	ening in 2 primai	ry school arou	nd 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
Activity Tota		1					3,600,000		4,320,000		4,320,000		4,320,000		4,320,000
Target C1301S02	To conduct co 21113103	C1301 mmunity bases health o Extra-Duty	•	Dact of taking l			medicine and alternative hea egnancy in 2 village with high 270,000	••		•	0	0	0	0	0
	22001101	Office Consumables (days Set	90.000	1	90,000	0	0	0	0	0	0	0	0
	22010105	pencils, pens and sta Per Diem - Domestic	tionaries)	Person	60,000	2	120,000	0	0	0	0	0	0	0	0
Activity Tota	<u>.</u>]		480,000		0		0		0		0
Objective		D	Quality and Qu	antity of Socio	-Economic Services an	d Infrastru			•				U		0
Service Outpu	t	 D05		•	anitation improved										
Target		D0502			rcreased from 22% to 4	5% by 202	21								
D0502S21	To facilitate pr	ocurement of cleaning	supplies by June	e 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
Activity Tota	I						5,000,000		6,000,000		6,000,000		6,000,000		6,000,000
Objective		E	Good Governa	nce and Admi	nistrative Services Enha	anced					*		•		
Service Outpu	t	E01	Organizational	structure and	institutional manageme	nt at all le	vels strengthened								
Target		E0101	Organization st	tructures and i	institutional managemer	nt at all lev	els strengthened from 50% t	to 60% by J	une 2021						
				L											
E0101S50	To prepare bu	dget for the financial ye	ear 208/2019 by	June 2019											

		Requir		Annua	l budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forward	d 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	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
Activity Tota	I					22,310,796		19,430,796		19,430,796		19,430,796		19,430,796
E0101S51	To conduct qu	arterly 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
Activity Tota	I					7,967,355		7,560,000		7,560,000		7,560,000		7,560,000
E0101S52	To facilitate pa	yment of allowance to staff who subr	mit monthly DHIS	and financial report ar	nd conduct I	pank transaction at Counci	l level by Jur	ne 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
Activity Tota	I					4,560,000		6,720,000		6,720,000		6,720,000		6,720,000
E0101S59	To print 40 co	pies 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
Activity Tota	l					6,321,288		7,761,662		7,761,662		7,761,662		7,761,662
E0101S60	To conduct rut	en maintenance of solar panel by Ju	ine 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
Activity Tota	l					4,152,896		4,152,896		4,152,896		4,152,896		4,152,896
E0101S62	To procure 1 s	et of printer by June 2019				`					i			
	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
Activity Tota						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0101S63	To facilitate pr	eparation of financial and technical re	eport 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
Activity Tota	I					13,039,932		15,946,576		8,693,288		10,186,576		10,186,576
E0101S64	To conduct 2 of	days orientation on simple financial m	anagement to 4 H	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

		Require		Annu	al budget Estimates 2018/19	Forwa	rd 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	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
Activity Tota	ıl					5,360,000		3,920,000		3,200,000		3,200,000		3,200,000
Objective		I Emergency a	nd Disaster Ma	nagement Improved										
Service Output	ut	I01 Strengthen di	isease surveilla	nce and case managen	nent of spe	cific epidemic diseases								
Target		I0101 Improved cap	acity of health f	acilities in managing er	merges by	65% by 2021								
I0101S05	To conduct 2	days to 2 staff on job training of Notifi	able diseases a	nd how to handle emer	gence on e	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
Activity Tota	ıl					720,000		240,000		240,000		240,000		240,000
I0101S06	To procure 1 k	kit for managing injuries in Health facil	ities by Juni 20'	9					-					
	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
Activity Tota	ıl					1,470,000		1,470,000		1,470,000		1,470,000		980,000
Sub-vote Tot	tal					288,293,527		373,789,371		368,267,818		369,430,641		369,087,576