



The United Republic of Tanzania

Form 3B: Activity Costing Sheet

Gairo DC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 500A General Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0601	Public staff compliance to codes of conduct, ethics and procedures increased from 85% to 100% by June, 2021												
E0601S01	To facilitate ALAT contribution by June 2019													
	22003102	Diesel	Litres	2,200	300	660,000	330	726,000	360	792,000	390	858,000	420	924,000
	22010105	Per Diem - Domestic	Person days	120,000	20	2,400,000	30	3,600,000	42	5,040,000	56	6,720,000	72	8,640,000
	28221113	ALAT Contribution	Lumpsum	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
Activity Total						13,060,000		14,326,000		15,832,000		17,578,000		19,564,000
E0601S15	To facilitate transfer of 20% to the villages													
	26312113	Village level Transfers	Lumpsum	59,842,340	1	59,842,340	1	59,842,340	1	59,842,340	1	59,842,340	1	59,842,340
Activity Total						59,842,340		59,842,340		59,842,340		59,842,340		59,842,340
Service Output	E10	Conducive working environment improved												
Target	E1004	Conducive working environment to Gairo Township Authority improved by the year 2021												
E1004S01	To facilitate management of Gairo Township Authority with working tools by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	125,000	4	500,000	8	1,000,000	12	1,500,000	16	2,000,000	16	2,000,000
	22001102	Computer Supplies and Accessories	Set	500,000	1	500,000	2	1,000,000	2	1,000,000	2	1,000,000	3	1,500,000
	22002101	Electricity	Month	100,000	12	1,200,000	18	1,800,000	24	2,400,000	29	2,880,000	31	3,120,000
	22002102	Water Charges	Month	60,000	12	720,000	18	1,080,000	24	1,440,000	29	1,728,000	31	1,872,000
	22003102	Diesel	Litres	2,200	2,091	4,599,936	2,400	5,280,000	2,600	5,720,000	2,800	6,160,000	3,000	6,600,000
	22010105	Per Diem - Domestic	Person days	100,000	36	3,600,000	48	4,800,000	54	5,400,000	60	6,000,000	72	7,200,000
	22012101	Internet and Email connections	Lumpsum	700,020	1	700,020	2	1,400,040	3	2,100,060	3	2,100,060	3	2,380,068
	22012110	Mobile Charges	Month	35,000	24	840,000	30	1,050,000	34	1,176,000	36	1,260,000	41	1,428,000
	22016103	Advertising and publication	Lumpsum	500,000	1	500,000	2	1,000,000	2	1,250,000	3	1,500,000	4	1,750,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019109	Direct Labour (contracted or casual hire)	Quarterly	312,500	4	1,250,000	8	2,500,000	12	3,750,000	16	5,000,000	16	5,000,000
Activity Total						14,409,956		20,910,040		25,736,060		29,628,060		32,850,068
E1004S02	To conduct 56 regular statutory meetings of Township Authority by June 2019													
	21113112	Responsibility Allowance	Person	588,000	12	7,056,000	18	10,584,000	22	12,700,800	24	14,112,000	26	15,523,200
	21113114	Sitting Allowance	Person days	40,000	130	5,200,000	140	5,600,000	144	5,760,000	148	5,920,000	152	6,080,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	5	1,250,000	6	1,500,000	7	1,750,000	8	2,000,000
	22003102	Diesel	Litres	2,200	400	880,000	480	1,056,000	520	1,144,000	560	1,232,000	600	1,320,000
	22014104	Food and Refreshments	Person days	10,000	242	2,422,000	252	2,520,000	256	2,560,000	280	2,800,000	300	3,000,000
Activity Total						16,558,000		21,010,000		23,664,800		25,814,000		27,923,200
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1701	Township Authority Revenue collection increased from 360 million to 610 million by the year 2023												
E1701S01	To conduct monthly follow up and supervision on council Revenue collection at Gairo Township Authority by June 2019													
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	60	1,800,000	80	2,400,000	90	2,700,000	100	3,000,000
	22003102	Diesel	Litres	2,200	418	920,040	440	968,000	480	1,056,000	500	1,100,000	504	1,108,800
	22021101	Motor Vehicles and Water Craft	Lumpsum	3,000,000	1	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	4	12,000,000
Activity Total						5,420,040		8,768,000		12,456,000		15,800,000		16,108,800
Cost Centre: 500B Human Resource Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1003	Work efficiency and effectiveness improved from 65% to 90% by June, 2021												
E1003S10	To ensure availability of working tools and Conducive working environment to workers by June 2019													
	21113103	Extra-Duty	Lumpsum	2,872,095	1	2,872,095	1	2,872,095	1	2,872,095	1	2,872,095	1	2,872,095
	22002102	Water Charges	Annually	100,000	12	1,200,000	24	2,400,000	24	2,400,000	24	2,400,000	0	0
	22012101	Internet and Email connections	Lumpsum	1,200,000	1	1,200,000	4	4,800,000	9	10,800,000	16	19,200,000	25	30,000,000
	22021107	Outsource maintenance contract services	Lumpsum	3,000,000	1	3,000,000	4	12,000,000	9	27,000,000	16	48,000,000	25	75,000,000
	22032110	Insurance Expenses	Lumpsum	2,400,000	1	2,400,000	4	9,600,000	9	21,600,000	16	38,400,000	25	60,000,000
Activity Total						10,672,095		31,672,095		64,672,095		110,872,095		167,872,095
Cost Centre: 500C Civic Expenses														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0601	Public staff compliance to codes of conduct, ethics and procedures increased from 85% to 100% by June, 2021												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0601S03	To facilitate 12 Finance, Planning and Administration Committee Meeting and 1 Emergency Meeting by June 2019													
	21113114	Sitting Allowance	Person	40,000	300	12,000,000	300	12,000,000	300	12,000,000	300	12,000,000	300	12,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	300,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	72	1,440,000	72	1,440,000	72	1,440,000	72	1,440,000	72	1,440,000
	22010105	Per Diem - Domestic	Person days	100,000	48	4,800,000	60	6,000,000	60	6,000,000	72	7,200,000	72	7,200,000
	22014104	Food and Refreshments	Person	7,000	360	2,520,000	372	2,604,000	384	2,688,000	396	2,772,000	408	2,856,000
Activity Total						24,360,000		25,644,000		25,728,000		27,012,000		27,096,000
E0601S04	To facilitate 4 Economics, Works and Environment Committee Meeting and 1 Emergency Meeting by June 2019													
	21113114	Sitting Allowance	Person	40,000	150	6,000,000	155	6,200,000	160	6,400,000	165	6,600,000	170	6,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
	22010105	Per Diem - Domestic	Person	100,000	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000
	22014104	Food and Refreshments	Person	7,000	150	1,050,000	155	1,085,000	160	1,120,000	165	1,155,000	170	1,190,000
Activity Total						13,150,000		13,385,000		13,620,000		13,855,000		14,090,000
E0601S05	To facilitate 4 Education ,Health and Water Committee and 1 Emergency Meeting by June 2019													
	21113114	Sitting Allowance	Person	40,000	150	6,000,000	155	6,200,000	160	6,400,000	165	6,600,000	155	6,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	55	1,100,000	55	1,100,000	55	1,100,000	55	1,100,000	55	1,100,000
	22010105	Per Diem - Domestic	Person	65,000	55	3,575,000	55	3,575,000	55	3,575,000	55	3,575,000	55	3,575,000
	22014104	Food and Refreshments	Person	7,000	150	1,050,000	165	1,155,000	180	1,260,000	200	1,400,000	220	1,540,000
Activity Total						13,225,000		13,530,000		13,835,000		14,175,000		13,915,000
E0601S06	To facilitate4 HIV/AIDS Committee Meetings and 1 Emergency Meeting by June 2019													
	21113114	Sitting Allowance	Person	40,000	120	4,800,000	124	4,960,000	128	5,120,000	132	5,280,000	136	5,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	50	1,000,000	60	1,200,000	65	1,300,000	70	1,400,000	70	1,400,000
	22010105	Per Diem - Domestic	Person days	65,000	64	4,160,000	64	4,160,000	64	4,160,000	64	4,160,000	64	4,160,000
	22014104	Food and Refreshments	Person	7,000	150	1,050,000	155	1,085,000	160	1,120,000	165	1,155,000	170	1,190,000
Activity Total						12,010,000		12,405,000		12,700,000		12,995,000		13,190,000
E0601S07	To facilitate 4 Council Ethics Meetings by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	40,000	24	960,000	30	1,200,000	36	1,440,000	42	1,680,000	48	1,920,000
	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
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	20	400,000	20	400,000	20	400,000	20	400,000	25	500,000
	22010105	Per Diem - Domestic	Person days	65,000	20	1,300,000	20	1,300,000	20	1,300,000	20	1,300,000	20	1,300,000
	22014104	Food and Refreshments	Person	7,000	40	280,000	40	280,000	40	280,000	40	280,000	40	280,000
Activity Total						3,740,000		3,980,000		4,220,000		4,460,000		4,800,000
E0601S08	To facilitate 4 Employment Board by June 2019													
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000
	21113114	Sitting Allowance	Person	100,000	40	4,000,000	44	4,400,000	48	4,800,000	52	5,200,000	56	5,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	8	1,600,000	8	1,600,000	12	2,400,000	12	2,400,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
	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
	22014104	Food and Refreshments	Person	7,000	60	420,000	64	448,000	68	476,000	72	504,000	76	532,000
Activity Total						9,820,000		11,168,000		11,596,000		12,824,000		13,252,000
E0601S09	To facilitate 4 Quarterly Audit Committee Meetings 2019													
	21113114	Sitting Allowance	Person	100,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	8	160,000	8	160,000	8	160,000	8	160,000	8	160,000
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	8	800,000	8	800,000	8	800,000	8	800,000
Activity Total						3,360,000		3,360,000		3,360,000		3,360,000		960,000
E0601S10	To facilitate 2 Workers Council Meeting by June 2019													
	21113114	Sitting Allowance	Person	100,000	18	1,800,000	18	1,800,000	18	1,800,000	18	1,800,000	18	1,800,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	12	240,000	15	300,000	15	300,000	15	300,000	15	300,000
	22010105	Per Diem - Domestic	Person	100,000	9	900,000	9	900,000	9	900,000	9	900,000	9	900,000
	22014104	Food and Refreshments	Person	7,000	90	630,000	105	735,000	120	840,000	135	945,000	150	1,050,000
Activity Total						3,570,000		3,735,000		3,840,000		3,945,000		4,050,000
E0601S11	To facilitate payment of 24 Councilors Allowance by June 2019													
	21113131	Councillors Allowance	Person	350,000	288	100,800,000	288	100,800,000	288	100,800,000	288	100,800,000	288	100,800,000
Activity Total						100,800,000		100,800,000		100,800,000		100,800,000		100,800,000
E0601S12	To facilitate Councillor ChairPerson and 3 Committee ChairPersons with Responsibility Allowances by June 2019													

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Person	80,000	132	10,560,000	165	13,200,000	198	15,840,000	231	18,480,000	264	21,120,000
Activity Total						10,560,000		13,200,000		15,840,000		18,480,000		21,120,000
E0601S13	To facilitate 4 Full Council Meeting and 1 Emergency Meeting by June 2019													
	21113114	Sitting Allowance	Person	40,000	400	16,000,000	480	19,200,000	560	22,400,000	640	25,600,000	720	28,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	400,000	5	2,000,000	5	2,000,000	5	2,000,000	5	2,000,000	5	2,000,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	80	1,600,000	96	1,920,000	112	2,240,000	128	2,560,000	144	2,880,000
	22010105	Per Diem - Domestic	Person	65,000	100	6,500,000	105	6,825,000	110	7,150,000	115	7,475,000	120	7,800,000
	22014104	Food and Refreshments	Person	7,000	325	2,275,000	350	2,450,000	375	2,625,000	400	2,800,000	425	2,975,000
Activity Total						28,375,000		32,395,000		36,415,000		40,435,000		44,455,000
Service Output	E10	Conducive working environment improved												
Target	E1003	Work efficiency and effectiveness improved from 65% to 90% by June, 2021												
E1003S09	To facilitate Payment of 24 Councillors allowance debt by June 2019													
	21113131	Councillors Allowance	Lumpsum	3,300,000	24	79,200,000	0	0	0	0	0	0	0	0
Activity Total						79,200,000		0		0		0		0
Target	E1004	Conducive working environment to Gairo Township Authority improved by the year 2021												
E1004S03	To facilitate conducive working for Administration and Human Resource staffs by June 2019													
	21112107	Casual Labourers	Person	150,000	120	18,000,000	132	19,800,000	144	21,600,000	156	23,400,000	168	25,200,000
	21113103	Extra-Duty	Person	30,000	120	3,600,000	147	4,410,000	176	5,280,000	115	3,450,000	144	4,320,000
	21121101	Electricity	Month	250,000	8	2,000,000	24	6,000,000	36	9,000,000	36	9,000,000	48	12,000,000
	21121107	Furniture	Lumpsum	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	8	1,600,000	10	2,000,000	12	2,400,000	12	2,400,000	10	2,000,000
	22001102	Computer Supplies and Accessories	Set	1,000,000	2	2,000,000	3	3,000,000	3	3,000,000	3	3,000,000	3	3,000,000
	22003102	Diesel	Litres	2,200	4,000	8,800,000	6,015	13,233,000	8,040	17,688,000	10,075	22,165,000	12,120	26,664,000
	22010105	Per Diem - Domestic	Person days	120,000	76	9,120,000	100	12,000,000	100	12,000,000	100	12,000,000	100	12,000,000
	22012101	Internet and Email connections	Quarterly	740,000	4	2,960,000	8	5,920,000	12	8,880,000	16	11,840,000	20	14,800,000
	22016103	Advertising and publication	Lumpsum	2,500,000	1	2,500,000	2	5,000,000	3	7,500,000	4	10,000,000	2	5,000,000
	22021107	Outsource maintenance contract services	Lumpsum	1,500,000	2	3,000,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000
	22032107	Sundry Expenses	Lumpsum	564,232	1	564,232	1	564,232	1	564,232	1	564,232	1	564,232
Activity Total						56,144,232		80,427,232		98,412,232		110,319,232		120,048,232
Cost Centre: 501C Cleansing Operations														

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		G	Management of Natural Resources and Environment Enhanced and Sustained											
Service Output		G06	Street cleansing and waste/disposal collection managed											
Target		G0601	Proportion of households with improved sanitation facilities increased from 34% to 84% by June, 2021											
G0601S01	To facilitate daily cleanness operation costs in Gairo Town Authority by June 2019													
	22003102	Diesel	Litres	2,200	1,000	2,200,000	1,200	2,640,000	1,400	3,080,000	0	0	0	0
	22019109	Direct Labour (contracted or casual hire)	Person days	10,000	821	8,212,500	1,204	12,045,000	1,241	12,410,000	0	0	0	0
	22021107	Outsource maintenance contract services	Quarterly	254,325	4	1,017,300	8	2,034,600	12	3,051,900	0	0	0	0
Activity Total						11,429,800		16,719,600		18,541,900	0		0	
Cost Centre: 502A Finance and Trade Administration														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1008	Working environment improved from 60% to 85% by June, 2021											
E1008S03	To facilitate smooth operation of the office to ensure good working condition and staff warfare by June, 2019													
	21113108	Acting Allowance	Month	800,000	1	800,000	2	1,600,000	3	2,400,000	4	3,200,000	5	4,000,000
Activity Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
Cost Centre: 502B Finance - Final Accounts														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1008	Working environment improved from 60% to 85% by June, 2021											
E1008S02	To enhance office infrastructure by June, 2019													
	21113103	Extra-Duty	Person days	30,000	28	840,000	45	1,350,000	60	1,800,000	84	2,520,000	112	3,360,000
	21121103	Food and Refreshment	Person	6,000	75	450,000	72	432,000	98	588,000	135	810,000	153	918,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	13,000	20	260,000	22	286,000	24	312,000	25	325,000	28	364,000
	22001102	Computer Supplies and Accessories	Set	1,450,000	1	1,450,000	2	2,900,000	3	4,350,000	4	5,800,000	5	7,250,000
	22010105	Per Diem - Domestic	Person days	100,000	15	1,500,000	24	2,400,000	35	3,500,000	48	4,800,000	63	6,300,000
	31122111	Filing Cabinets	Piece	429,800	1	429,800	2	859,600	3	1,289,400	4	1,719,200	5	2,149,000
Activity Total						4,929,800		8,227,600		11,839,400		15,974,200		20,341,000
Cost Centre: 502C Finance - Expenditure														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E17	Assurance of Internal Control Systems for Financial Management Enhanced											
Target		E1702	Financial regulations and internal control systems compliance rate raised from 60% to 90% by June, 2023											

Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1702S03	To strengthen financial internal control by June, 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	22	660,000	26	780,000	28	840,000	30	900,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	400,000	2	800,000	4	1,600,000	6	2,400,000	8	3,200,000	10	4,000,000
	22008102	Tuition Fees	Person	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	7	700,000	8	800,000	9	900,000	10	1,000,000
Activity Total						3,000,000		4,460,000		5,980,000		7,440,000		8,900,000
Cost Centre: 502D Finance - Revenue														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C39	Own source revenue collection improved												
Target	C3901	Revenue collection rate raised from 51% to 80% by June, 2023												
C3901S03	To conduct sensitization meetings to community and business people on tax compliance by June, 2019													
	21121103	Food and Refreshment	Person	6,000	100	600,000	110	660,000	120	720,000	124	744,000	130	780,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	216,052	1	216,052	2	432,104	3	648,156	4	864,208	5	1,080,260
	22003102	Diesel	Litres	2,200	400	880,000	440	968,000	450	990,000	454	998,800	460	1,012,000
	22010105	Per Diem - Domestic	Person days	80,000	6	480,000	8	640,000	10	800,000	12	960,000	14	1,120,000
Activity Total						2,176,052		2,700,104		3,158,156		3,567,008		3,992,260
Cost Centre: 502E Trade and Markets Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1008	Working environment improved from 60% to 85% by June, 2021												
E1008S04	To facilitate smooth running of the office by June, 2019													
	21113103	Extra-Duty	Person days	20,000	10	200,000	18	360,000	28	560,000	40	800,000	54	1,080,000
Activity Total						200,000		360,000		560,000		800,000		1,080,000
Cost Centre: 503A Policy, Planning and Monitoring Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1002	Working environment to planning department staffs improved from 20% to 90% by the year 2021												
E1002S02	To facilitate DPLO'S Office with working facilities and various utilities by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	30	900,000	48	1,440,000	60	1,800,000	72	2,160,000
	21113108	Acting Allowance	Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	150,000	4	600,000	5	780,000	6	900,000	7	1,020,000	8	1,140,000

Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	88	194,700	90	198,000	100	220,000	110	242,000	120	264,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	18	1,800,000	28	2,800,000	32	3,200,000	36	3,600,000
	22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	1,500,000	1	1,500,000	1	1,950,000	2	2,250,000	2	2,550,000	2	2,850,000
Activity Total						5,894,700		9,628,000		13,610,000		16,812,000		10,014,000
Cost Centre: 503D Monitoring and Evaluation Operations														
Objective		H	Local Economic Development Coordination Enhanced											
Service Output		H02	Coordination process enhanced											
Target		H0201	Participatory planning, Budget, Monitoring and evaluation of development projects enhanced by year 2023											
H0201S01	To facilitate quarterly Monitoring and evaluation of development projects by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	130,000	4	520,000	5	676,000	6	780,000	7	884,000	8	988,000
	22003102	Diesel	Litres	2,200	400	880,000	480	1,056,000	560	1,232,000	600	1,320,000	640	1,408,000
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	64	3,840,000	68	4,080,000	72	4,320,000	76	4,560,000
Activity Total						5,000,000		5,572,000		6,092,000		6,524,000		6,956,000
Cost Centre: 512A Land and Natural Resource Administration														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1005	Working environment improved from 42% to 75% by June 2021											
E1005S03	To facilitate Land and Natural Resource department to perform their daily activities and to cover various utilities by June 2019													
	21113101	Leave Travel	Person	300,000	6	1,800,000	6	1,890,000	6	1,950,000	7	2,010,000	7	2,070,000
	22003102	Diesel	Litres	2,200	560	1,232,000	640	1,408,000	720	1,584,000	800	1,760,000	880	1,936,000
	22010105	Per Diem - Domestic	Person days	100,000	36	3,600,000	40	3,960,000	42	4,200,000	44	4,440,000	47	4,680,000
	22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	2,568,000	1	2,568,000	1	3,338,400	2	3,852,000	2	4,365,600	2	4,879,200
Activity Total						9,200,000		10,596,400		11,586,000		12,575,600		13,565,200
Cost Centre: 512B Surveys and Mapping														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D25	Quality Land services enhanced											
Target		D2502	7,000 Plots including industrial surveyed and developed by June 2021											
D2502S02	To survey 1400 plots by June, 2019													
	21113103	Extra-Duty	Person days	30,000	100	3,000,000	105	3,150,000	108	3,225,000	138	4,125,000	155	4,650,000
	22003102	Diesel	Litres	2,200	300	660,000	500	1,100,000	600	1,320,000	800	1,760,000	1,000	2,200,000

Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020101	Cement, bricks and construction materials	Lumpsum	746,400	1	746,400	2	1,492,800	9	6,717,600	16	11,942,400	25	18,660,000
	22021106	Direct labour (contracted or casual hire)	Person days	10,000	100	1,000,000	120	1,200,000	150	1,500,000	160	1,600,000	180	1,800,000
Activity Total						5,406,400		6,942,800		12,762,600		19,427,400		27,310,000
Cost Centre: 512C Land Management														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D25		Quality Land services enhanced											
Target	D2501		30 Villages with Land use plan by June 2021											
D2501S01	To facilitate Land use Plan at Kisitwi and Ngayaki Villages by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	3	300,000	6	600,000	9	900,000	12	1,200,000	14	1,350,000
	22003102	Diesel	Litres	2,200	80	176,000	130	286,000	140	308,000	150	330,000	160	352,000
	22010105	Per Diem - Domestic	Person days	60,000	10	600,000	60	3,600,000	75	4,500,000	90	5,400,000	105	6,300,000
Activity Total						1,076,000		4,486,000		5,708,000		6,930,000		8,002,000
Target	D2503		10,000 deemed customary titles and 3,000 right of occupancy titles processed by June 2021											
D2503S01	To facilitate preparation 2,000 deemed customary titles and 600 right of occupancy by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	218,000	1	218,000	2	436,000	3	654,000	4	872,000	4	872,000
	22003102	Diesel	Litres	2,200	40	88,000	130	286,000	140	308,000	150	330,000	160	352,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	40	2,400,000	60	3,600,000	80	4,800,000	90	5,400,000
Activity Total						1,026,000		3,122,000		4,562,000		6,002,000		6,624,000
Cost Centre: 512D Valuation														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D25		Quality Land services enhanced											
Target	D2501		30 Villages with Land use plan by June 2021											
D2501S02	To facilitate land compensation to land owners for acquiring by June, 2019													
	22032118	Negotiated Compensation	hactare	1,401,600	1	1,401,600	1	1,962,240	3	3,924,480	2	3,363,840	3	4,204,800
Activity Total						1,401,600		1,962,240		3,924,480		3,363,840		4,204,800
Cost Centre: 512E Town Planning														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D25		Quality Land services enhanced											
Target	D2501		30 Villages with Land use plan by June 2021											
D2501S03	To conduct community sensitization meetings on land use plan and land laws to 6 villages of Ngayaki, Kisitwi, Leshata, Kilama, Chagongwe and Nongwe by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	169,000	4	676,000	6	946,400	7	1,216,800	10	1,622,400	12	2,028,000

Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	430	946,000	450	990,000	490	1,078,000	310	682,000	360	792,000
	22010105	Per Diem - Domestic	Person days	120,000	4	480,000	9	1,080,000	16	1,920,000	25	3,000,000	36	4,320,000
Activity Total						2,102,000		3,016,400		4,214,800		5,304,400		7,140,000

Cost Centre: 512H Forestry Management

Objective G Management of Natural Resources and Environment Enhanced and Sustained
 Service Output G03 Increase number of tree planted
 Target G0301 Forest resources conservation rate increased from 55% to 90% by June 2023

G0301D03	To facilitate establishment of tree nurseries in 8 Primary Schools and 2 Secondary Schools by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	24	720,000	26	780,000	26	780,000	26	780,000
	31131209	Tree grown for timber	Lumpsum	1,002,400	1	1,002,400	2	2,004,800	3	3,007,200	4	4,009,600	5	5,012,000
Activity Total						1,602,400		2,724,800		3,787,200		4,789,600		5,792,000

G0301S01	To facilitate campaign and awareness on planting 1,500,000 trees to 8 Primary schools, 2 Secondary schools, institutions and communities by June 2019													
	21113103	Extra-Duty	Person days	30,000	30	900,000	36	1,080,000	40	1,200,000	44	1,320,000	48	1,440,000
	22003102	Diesel	Litres	2,200	228	501,600	250	550,000	300	660,000	320	704,000	340	748,000
Activity Total						1,401,600		1,630,000		1,860,000		2,024,000		2,188,000

Cost Centre: 514A Legal Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1012 Working condition improved from 50% to 70% by June, 2021

E1012S01	To facilitate office working requirements by June, 2019													
	21113127	Uniform Allowance	Lumpsum	500,000	1	500,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
	22001102	Computer Supplies and Accessories	Set	500,000	1	500,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
Activity Total						1,000,000		4,000,000		6,000,000		8,000,000		10,000,000

Cost Centre: 514B Legal Operation

Objective E Good Governance and Administrative Services Enhanced
 Service Output E03 Complains among the community and public servants reduced
 Target E0301 Peace and tranquility improved from 70% to 90% by June, 2023

E0301S01	To conduct 7 sensitization meetings on rule of law to local community to seven (7) wards by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	201,721	4	806,885	8	1,613,770	12	2,420,655	16	3,227,540	20	4,034,425
	22003102	Diesel	Litres	2,500	200	500,000	500	1,250,000	600	1,500,000	640	1,600,000	660	1,650,000
	22010105	Per Diem - Domestic	Person days	100,000	29	2,900,000	30	3,000,000	32	3,200,000	34	3,400,000	36	3,600,000

Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,206,885		5,863,770		7,120,655		8,227,540		9,284,425
Cost Centre: 515A Internal Audit Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1014	Working environment improved from 60% to 85% by June, 2021												
E1014S02	To provide administrative Support to 2 staff by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	126,675	4	506,700	4	506,700	4	506,700	4	506,700	1	126,675
	22001102	Computer Supplies and Accessories	Set	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22003102	Diesel	Litres	2,200	227	499,400	230	506,000	240	528,000	250	550,000	260	572,000
	22010105	Per Diem - Domestic	Person days	70,000	54	3,780,000	58	4,060,000	60	4,200,000	64	4,480,000	68	4,760,000
Activity Total						6,286,100		6,572,700		6,734,700		7,036,700		6,958,675
Cost Centre: 516A Procurement and Supplies Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1001	Conducive working environment at Procurement Unit improved from 30% to 70% by year 2021												
E1001S01	To facilitate daily operation of Procurement Management Unit by June 2019													
	21113103	Extra-Duty	Person days	30,000	104	3,120,000	120	3,600,000	128	3,840,000	132	3,960,000	136	4,080,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	8	2,000,000	10	2,500,000	12	3,000,000	14	3,500,000
	22003102	Diesel	Litter	2,200	82	179,960	120	264,000	140	308,000	160	352,000	180	396,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	2,500,040	1	2,500,040	1	2,500,040	1	2,500,040	1	2,500,040	1	2,500,040
Activity Total						6,800,000		8,364,040		9,148,040		9,812,040		10,476,040
Cost Centre: 517A Election Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1010	Election Unit statutory benefits enhanced by June 2021												
E1010C01	To facilitate one officer to attend training Election administrative procedures by June 2019													
	22008107	Training Allowances	Person	600,000	1	600,000	1	720,000	1	840,000	2	1,200,000	2	1,440,000
Activity Total						600,000		720,000		840,000		1,200,000		1,440,000
E1010S01	To facilitate operation costs and statutory benefits at Election Unit by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,624,000	1	1,624,000	2	2,436,000	2	3,248,000	2	4,060,000	3	4,872,000

Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	480	1,056,000	560	1,232,000	600	1,320,000	640	1,408,000	720	1,584,000
	22010105	Per Diem - Domestic	Person days	120,000	26	3,120,000	28	3,360,000	30	3,600,000	32	3,840,000	34	4,080,000
Activity Total						5,800,000		7,028,000		8,168,000		9,308,000		10,536,000
Cost Centre: 518A ICT Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1015	Working Environment of ICT Unit improved from 50% to 70% by June, 2021												
E1015S01	To facilitate staff operational costs at ICT Unit by June 2019													
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	88	2,640,000	96	2,880,000	104	3,120,000	112	3,360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	440,000	2	880,000	3	1,320,000	3	1,408,000	4	1,584,000	4	1,760,000
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	10	500,000	12	600,000	14	700,000	16	800,000	18	900,000
	22010105	Per Diem - Domestic	Person days	100,000	23	2,300,000	36	3,600,000	40	4,000,000	44	4,400,000	48	4,800,000
Activity Total						6,080,000		8,160,000		8,988,000		9,904,000		10,820,000
Cost Centre: 519B Beekeeping Operations														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G05	Promotion of Beekeeping Productivity												
Target	G0502	Local community income through beekeeping raised from 2,698.00 to 3,154.00 per day by June 2023												
G0502C02	To provide training to 10 beekeepers groups on the uses of morden beehives in five wards by June 2019													
	21113103	Extra-Duty	Person	30,000	35	1,050,000	49	1,470,000	63	1,890,000	84	2,520,000	105	3,150,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	70,000	1	70,000	1	98,000	2	126,000	2	168,000	3	210,000
Activity Total						1,120,000		1,568,000		2,016,000		2,688,000		3,360,000
G0502S01	To facilitate Beekeeping unit to perform their daily activities and to cover various utilities by June 2019													
	21113103	Extra-Duty	Person	30,000	40	1,200,000	56	1,680,000	72	2,160,000	96	2,880,000	120	3,600,000
	22003102	Diesel	Litres	2,200	400	880,000	450	990,000	500	1,100,000	520	1,144,000	550	1,210,000
Activity Total						2,080,000		2,670,000		3,260,000		4,024,000		4,810,000
Cost Centre: 527A Community Development and Youth Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1013	Community development activities facilitated by 60% from 32% to 95% by June 2021												
E1013S01	To facilitate establishment of 68 Wards and Villages Economic Empowerment Committees by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	115,000	1	115,000	8	920,000	12	1,380,000	16	1,840,000	20	2,300,000

Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	259	569,800	760	1,672,000	800	1,760,000	840	1,848,000	880	1,936,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	36	2,160,000	48	2,880,000	60	3,600,000	72	4,320,000
Activity Total						2,124,800		4,752,000		6,020,000		7,288,000		8,556,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0501	Access to credit for women, disabled and youth groups increased 20% to 60% by 2023												
F0501D01	To facilitate loans to 25 Women, 5 Disabled and 25 Youth Economic Groups through 10% of own source revenue by June 2019													
	28211113	Women and Youth Funds	Lumpsum	18,750,000	4	75,000,000	5	90,000,000	5	97,500,000	6	105,000,000	6	112,500,000
Activity Total						75,000,000		90,000,000		97,500,000		105,000,000		112,500,000
F0501S01	To facilitate follow up and monitoring of loans provided to women, disabled and youth economic groups in 18 Wards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	144,800	4	579,200	8	1,158,400	12	1,737,600	16	2,316,800	20	2,896,000
	22003102	Diesel	Litres	2,200	680	1,496,000	720	1,584,000	760	1,672,000	800	1,760,000	840	1,848,000
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	36	2,160,000	48	2,880,000	60	3,600,000	72	4,320,000
Activity Total						3,275,200		4,902,400		6,289,600		7,676,800		9,064,000
Sub-vote Total						649,296,000		698,906,561		815,241,058		917,093,855		1,029,851,135
Cost Centre: 505A Livestock and Fisheries Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	Access and quality of Livestock Extension service improved from 40% to 70% by June, 2021												
C1001S02	To facilitate livestock and fisheries department with working tools and cover monthly utilities cost by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	550,000	4	2,200,000	6	3,080,000	6	3,520,000	7	3,960,000	8	4,400,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	100,000	4	400,000	5	520,000	6	600,000	7	680,000	8	760,000
	22010105	Per Diem - Domestic	Person days	50,000	31	1,550,000	40	2,015,000	48	2,400,000	54	2,720,000	61	3,040,000
	22014106	Gifts and Prizes	Person	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
Activity Total						4,650,000		6,365,000		7,520,000		8,610,000		9,700,000
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Agricultural Knowledge, skills and new agricultural technologies acquired and updated due farmers and Extension Officers by June 2023												
C0301C02	To supervise, Follow up and monitor agricultural activities in all 50 villages by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	30,000	8	240,000	8	240,000	10	300,000	12	360,000	12	360,000

Own Sources

2018/19

Sub-vote No: 5006 Agriculture

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001102	Computer Supplies and Accessories	Each	1,112,000	2	2,224,000	2	2,224,000	3	3,336,000	3	3,336,000	3	3,336,000
	22003101	Petrol	Litres	2,200	240	528,000	240	528,000	350	770,000	280	616,000	280	616,000
	22003102	Diesel	Litres	2,200	240	528,000	300	660,000	240	528,000	420	924,000	420	924,000
	22010105	Per Diem - Domestic	Person days	60,000	25	1,500,000	20	1,200,000	25	1,500,000	30	1,800,000	36	2,160,000
Activity Total						5,020,000		4,852,000		6,434,000		7,036,000		7,396,000
Cost Centre: 506B Agriculture Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C27	Increased coverage of nutrition sensitive interventions in key development sectors												
Target	C2701	Nutrious crops (OFSP, Protein Maize/Pro-Vitamins A maize and iron rich beans) production and consumption increased from 4% to 20% by June 2021												
C2701C02	To sensitize farmers to produce and consume OFSP, Protein/Pro Vitamin A Maize and Iron rich beans in Chagongwe, Nongwe, Mandege, Rubeho, Leshata and Kibedya wards by June, 2019													
	22003102	Diesel	Litres	2,200	300	660,000	301	662,200	302	664,400	303	666,600	304	668,800
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	42	2,520,000	30	1,800,000	30	1,800,000	36	2,160,000
	31131206	Seedlings	Each	30	100,000	3,000,000	201	6,030	202	6,060	203	6,090	204	6,120
Activity Total						5,460,000		3,188,230		2,470,460		2,472,690		2,834,920
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D01	Crop production increased												
Target	D0103	Horticultural crops production increased from 4,175 Tons to 15, 470 Tons by June, 2023												
D0103D01	To Facilitate construction of Sweet Potatoes and horticultural crops collection center at Ngiloli Village by June, 2019													
	22019101	Cement, Bricks and Building Materials	Each	10,000,000	1	10,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000
	31114105	Land leveling and fencing (civil works)	Lumpsum	315,000	10	3,150,000	10	3,150,000	10	3,150,000	20	6,300,000	20	6,300,000
Activity Total						13,150,000		43,150,000		43,150,000		46,300,000		46,300,000
Service Output	D02	Crop productivity increased												
Target	D0201	New cash crops production established and introduced in 18 wards by 2023												
D0201C01	To establish 5 nurseries of cashew nuts, Ginger and Coffee at Rubeho, Idibo, Chagongwe, Nongwe and Mandege wards by June, 2019													
	22003101	Petrol	Litres	2,200	300	660,000	302	664,400	304	668,800	306	673,200	308	677,600
	22003102	Diesel	Litres	2,200	300	660,000	304	668,800	306	673,200	308	677,600	310	682,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	14	840,000	18	1,080,000	18	1,080,000	21	1,260,000
	22015104	Fertilizers	bag	60,000	8	480,000	8	480,000	12	720,000	12	720,000	12	720,000
	31131204	Certified Seed	Kilogram	2,000	25	50,000	25	50,000	50	100,000	50	100,000	50	100,000
	31131206	Seedlings	Each	2,500	220	550,000	221	552,500	222	555,000	222	555,000	222	555,000
Activity Total						3,120,000		3,255,700		3,797,000		3,805,800		3,994,600

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0201C03	Establishment of 5 Demonstration plots of ginger, Coffee and Cotton crops at Nongwe, Chakwale, Chagongwe, Italagwe and Ching'olwe Villages by June, 2019													
	21113103	Extra-Duty	Person	30,000	50	1,500,000	60	1,800,000	60	1,800,000	60	1,800,000	55	1,650,000
	22003101	Petrol	Litres	2,200	300	660,000	300	660,000	302	664,400	400	880,000	500	1,100,000
	22003102	Diesel	Litres	2,200	600	1,320,000	600	1,320,000	500	1,100,000	500	1,100,000	500	1,100,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	28	1,680,000	42	2,520,000	49	2,940,000	49	2,940,000
	22015103	Agricultural Chemicals	Bottle	6,000	100	600,000	101	606,000	102	612,000	103	618,000	104	624,000
	22015104	Fertilizers	bag	60,000	10	600,000	12	720,000	16	960,000	16	960,000	8	480,000
	31131204	Certified Seed	Kilogram	2,000	25	50,000	30	60,000	30	60,000	40	80,000	50	100,000
	31131206	Seedlings	Each	2,500	220	550,000	230	575,000	250	625,000	300	750,000	300	750,000
Activity Total						6,720,000		7,421,000		8,341,400		9,128,000		8,744,000
Service Output	D03	Crops products processing and values addition increased												
Target	D0301	Crops value addition and agricultural crops processing improved from 12% to 25% by June, 2023												
D0301C02	To conduct agroprocessing and value addition to 90 stakeholder meeting at Gairo Head Q by June, 2019													
	21113121	Special Allowance	Person	384,000	1	384,000	2	768,000	4	1,536,000	4	1,536,000	4	1,536,000
	21121103	Food and Refreshment	Person	10,000	90	900,000	91	910,000	92	920,000	95	950,000	100	1,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	20	100,000	21	105,000	22	110,000	23	115,000	23	115,000
	22003102	Diesel	Litres	2,200	30	66,000	31	68,200	33	72,600	34	74,800	70	154,000
	22032105	Honorariums (expert opinion)	Person	100,000	1	100,000	1	100,000	2	200,000	4	400,000	4	400,000
Activity Total						1,550,000		1,951,200		2,838,600		3,075,800		3,205,000
Cost Centre: 506D Co-operatives Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C43	Access to quality Financial and Cooperative Services Improved												
Target	C4301	Audit of cooperative societies increased from 3 active to 30 by June, 2013												
C4301C02	To supervise, make follow up and monitoring of 7 cooperative societies by June 2019													
	21113103	Extra-Duty	Person	30,000	36	1,080,000	36	1,080,000	36	1,080,000	42	1,260,000	42	1,260,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	40,000	12	480,000	18	720,000	18	720,000	21	840,000	16	640,000
	22003101	Petrol	Litres	2,200	240	528,000	240	528,000	300	660,000	350	770,000	640	1,408,000
	22003102	Diesel	Litres	2,200	250	550,000	250	550,000	240	528,000	240	528,000	350	770,000
	22003104	Motor Oil	Each	10,000	16	160,000	16	160,000	16	160,000	16	160,000	30	300,000
	22010105	Per Diem - Domestic	Person days	60,000	16	960,000	16	960,000	20	1,200,000	30	1,800,000	20	1,200,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021101	Motor Vehicles and Water Craft	Each	160,500	4	642,000	4	642,000	10	1,605,000	12	1,926,000	12	1,926,000
Activity Total						4,400,000		4,640,000		5,953,000		7,284,000		7,504,000
Sub-vote Total						44,070,000		74,823,130		80,504,460		87,712,290		89,678,520
Cost Centre: 507B Primary Education Operations														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D12	School infrastructures for basic education increased											
Target		D1201	Primary School infrastructure improved from 66.6% to 85% by June, 2021.											
D1201D03	To facilitate construction of teachers houses in 3 primary schools by June 2019													
	22020101	Cement, bricks and construction materials	Lumpsum	5,000,000	3	15,000,000	5	25,000,000	7	35,000,000	9	45,000,000	11	55,000,000
Activity Total						15,000,000		25,000,000		35,000,000		45,000,000		55,000,000
Cost Centre: 509B Secondary Education Operations														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D12	School infrastructures for basic education increased											
Target		D1202	School infrastructure improved from 63.4% to 80% by June, 2021											
D1202D04	To facilitate Construction 1 Teacher's house at Chagongwe Secondary school by June, 2019													
	22019101	Cement, Bricks and Building Materials	Each	15,000,000	1	15,000,000	2	30,000,000	3	45,000,000	4	60,000,000	5	75,000,000
Activity Total						15,000,000		30,000,000		45,000,000		60,000,000		75,000,000
Sub-vote Total						30,000,000		55,000,000		80,000,000		105,000,000		130,000,000
Cost Centre: 508D Health Centres														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S57	To enable availability of diagnostic Machines at Gairo Hc by June 2019													
	22012116	Technical Service Fees	Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	0	0	0	0
	22022103	Ultra-Sound Equipment	Set	12,456,000	1	12,456,000	2	24,912,000	3	37,368,000	0	0	0	0
Activity Total						14,456,000		28,912,000		43,368,000		0		0
Cost Centre: 508F Community Health Initiatives/Promotion														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101D13	To support Community on completion of 2 new dispensary buildings by June 2019													

Own Sources

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials	Each	3,500,000	2	7,000,000	4	14,000,000	6	21,000,000	0	0	0	0
	22019109	Direct Labour (contracted or casual hire)	Each	500,000	2	1,000,000	6	3,000,000	4	2,000,000	0	0	0	0
Activity Total						8,000,000		17,000,000		23,000,000	0		0	
Sub-vote Total						22,456,000		45,912,000		66,368,000	0		0	

Cost Centre: 510A Rural Water Supply

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1011 Working environment improved from 70% to 90% by June, 2021

E1011S02	To facilitate DWE Office on operation costs through own source collection by June 2019													
	21113103	Extra-Duty	Person days	30,000	48	1,440,000	70	2,100,000	80	2,400,000	90	2,700,000	70	2,100,000
	22003102	Diesel	Litres	2,200	400	880,000	480	1,056,000	520	1,144,000	560	1,232,000	600	1,320,000
	22010105	Per Diem - Domestic	Person days	120,000	5	600,000	7	840,000	8	960,000	9	1,080,000	10	1,200,000
	22021108	Spare Parts	Lumpsum	330,000	1	330,000	2	660,000	3	990,000	4	1,320,000	5	1,650,000
Activity Total						3,250,000		4,656,000		5,494,000		6,332,000		6,270,000
Sub-vote Total						3,250,000		4,656,000		5,494,000		6,332,000		6,270,000

Cost Centre: 511A Works and Fire Rescue Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1006 Working environment of DE office enhanced by June 2021

E1006S02	To facilitate work department with utilities and statutory benefit by June 2019													
	21113103	Extra-Duty	Person days	30,000	23	690,000	30	897,000	34	1,035,000	39	1,173,000	44	1,311,000
	22001103	Printing and Photocopy paper	Quarterly	125,000	4	500,000	5	650,000	6	750,000	7	850,000	8	950,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	650,000	2	750,000	2	800,000	2	950,000
	22021108	Spare Parts	Lumpsum	1,510,000	1	1,510,000	1	1,963,000	2	2,265,000	2	2,567,000	2	2,869,000
Activity Total						3,200,000		4,160,000		4,800,000		5,390,000		6,080,000
Sub-vote Total						3,200,000		4,160,000		4,800,000		5,390,000		6,080,000

Cost Centre: 500B Human Resource Operations

Objective 0 Pay Personal Emoluments
 Service Output 00 Pay Personal Emoluments
 Target 00000 Pay personal Emoluments

00000000	Pay Personal Emoluments
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Other Charges -Unspecified

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Person days	14,877,542,144	2	29,755,084,288	null	null	null	null	null	null	null	null
Activity Total						29,755,084,288		null		null		null		null
Sub-vote Total						29,755,084,288		null		null		null		null
Cost Centre: 507A Primary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C50	Primary and secondary education pass rate improved												
Target	C5001	Pupils pass rate increased from 71% to 90% by June, 2021												
C5001S01	To facilitate STD VII pupils examination costs in 62 Primary school by June 2019.													
	22013111	Examination Expenses	Lumpsum	122,791,000	1	122,791,000	2	184,186,500	2	245,582,000	2	306,977,500	3	368,373,000
Activity Total						122,791,000		184,186,500		245,582,000		306,977,500		368,373,000
C5001S02	To facilitate STD IV examination operation cost in 62 primary school by June 2019.													
	22013111	Examination Expenses	Lumpsum	37,811,000	1	37,811,000	2	56,716,500	2	75,622,000	2	94,527,500	3	113,433,000
Activity Total						37,811,000		56,716,500		75,622,000		94,527,500		113,433,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Pass rate increased from 56.7% to 80% for form four examinations by June, 2021												
C3701S01	To conduct Form 2 National Examination to 1,393 students in 12 Secondary Schools by June, 2019													
	22013111	Examination Expenses	Lumpsum	26,567,000	1	26,567,000	2	39,850,500	2	53,134,000	2	66,417,500	3	79,701,000
Activity Total						26,567,000		39,850,500		53,134,000		66,417,500		79,701,000
C3701S02	To conduct Form 4 National Examination to 641 students in 9 Secondary Schools by June 2019													
	22013111	Examination Expenses	Lumpsum	64,931,000	1	64,931,000	2	97,396,500	2	129,862,000	2	162,327,500	3	194,793,000
Activity Total						64,931,000		97,396,500		129,862,000		162,327,500		194,793,000
Sub-vote Total						252,100,000		378,150,000		504,200,000		630,250,000		756,300,000
Cost Centre: 508D Health Centres														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S52	To provide statutory benefit to 20 HCW being called for emergencies by June 2019													
	21113117	On Call Allowance	Quarterly	6,142,262	4	24,569,050	0	0	0	0	0	0	0	0
Activity Total						24,569,050		0		0		0		0

On Call Grants

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508E Dispensaries														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S51	To facilitate on call payment cost to 22 dispensaries staff by June 2019													
	21113117	On Call Allowance	Quarterly	5,025,488	88	442,242,900	172	864,383,850	252	1,266,422,850	52	261,325,350	20	100,509,750
Activity Total						442,242,900		864,383,850		1,266,422,850		261,325,350		100,509,750
Sub-vote Total						466,811,950		864,383,850		1,266,422,850		261,325,350		100,509,750
Cost Centre: 503A Policy, Planning and Monitoring Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E13	Participatory Planning and Budgeting Conducted												
Target	E1301	Community participation in project planning and execution increased from 85% to 95% by June, 2023												
E1301D01	To support community development projects in 18 Wards through CDCF by June 2019													
	26312111	Constituency Development Fund Transfers	Lumpsum	46,624,000	1	46,624,000	2	93,248,000	3	139,872,000	4	186,496,000	5	233,120,000
Activity Total						46,624,000		93,248,000		139,872,000		186,496,000		233,120,000
Sub-vote Total						46,624,000		93,248,000		139,872,000		186,496,000		233,120,000
Cost Centre: 509B Secondary Education Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E18	Employees incentives for secondary department enhanced												
Target	E1801	Secondary school staff morale and motivation increased from 40% to 70% by June, 2023.												
E1801S02	To facilitate 169 students with school meals at Gairo high school by June 2019													
	22017104	Student meals	Month	6,255,000	12	75,060,000	24	150,120,000	36	225,180,000	0	0	0	0
Activity Total						75,060,000		150,120,000		225,180,000		0		0
Sub-vote Total						75,060,000		150,120,000		225,180,000		0		0
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2601	Working condition improved from 85% to 95% by June, 2021												
C2601S01	To facilitate statutory expenses to 356 primary school teachers by June, 2019.													
	21113101	Leave Travel	Person	162,148	400	64,859,000	360	58,373,100	365	59,183,838	370	59,994,575	375	60,805,312
Activity Total						64,859,000		58,373,100		59,183,838		59,994,575		60,805,312

Leave Travel Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 509A Secondary Education Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1007	Working condition improved from 50% to 70% by June, 2021												
E1007S03	To facilitate 120 staff with statutory expenses by June, 2019													
	21113101	Leave Travel	Lumpsum	148,430	100	14,843,000	110	16,327,300	118	17,514,740	120	17,811,600	125	18,553,750
Activity Total						14,843,000		16,327,300		17,514,740		17,811,600		18,553,750
Sub-vote Total						79,702,000		74,700,400		76,698,578		77,806,175		79,359,062
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2601	Working condition improved from 85% to 95% by June, 2021												
C2601S02	To facilitate statutory expenses to 356 primary school teachers by June, 2019.													
	21113129	Moving Expenses	Lumpsum	65,647,000	1	65,647,000	2	131,294,000	3	196,941,000	4	262,588,000	5	328,235,000
Activity Total						65,647,000		131,294,000		196,941,000		262,588,000		328,235,000
Cost Centre: 509A Secondary Education Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1007	Working condition improved from 50% to 70% by June, 2021												
E1007S04	To facilitate staff with statutory expenses by June, 2019													
	21113129	Moving Expenses	Person	1,426,900	20	28,538,000	23	32,818,700	27	38,526,300	30	42,807,000	33	47,087,700
Activity Total						28,538,000		32,818,700		38,526,300		42,807,000		47,087,700
Sub-vote Total						94,185,000		164,112,700		235,467,300		305,395,000		375,322,700
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Pass rate increased from 56.7% to 80% for form four examinations by June, 2021												
C3701S03	To support 10 secondary Schools with fee subsidy by June 2019													
	22032118	Negotiated Compensation	Lumpsum	68,558,279	9	617,024,510	18	1,234,049,021	27	1,851,073,531	30	2,056,748,368	39	2,673,772,878
	26312106	Education Transfers	Lumpsum	2,381,720	1	2,381,720	2	4,763,441	3	7,145,161	4	9,526,882	5	11,908,602
Activity Total						619,406,231		1,238,812,461		1,858,218,692		2,066,275,249		2,685,681,480

Schools Fee Compensation Grants

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub-vote Total						619,406,231		1,238,812,461		1,858,218,692		2,066,275,249		2,685,681,480
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2601	Working condition improved from 85% to 95% by June, 2021												
C2601S05	To facilitate 62 Primary Head teachers and 18 Ward Education Officers with Responsibility allowances by June 2019													
	21113112	Responsibility Allowance	Month	16,900,000	732	12,370,800,000	952	16,082,040,000	1,096	18,515,640,000	1,237	20,908,680,000	1,357	22,936,680,000
Activity Total						12,370,800,000		16,082,040,000		18,515,640,000		20,908,680,000		22,936,680,000
Cost Centre: 509B Secondary Education Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E18	Employees incentives for secondary department enhanced												
Target	E1801	Secondary school staff morale and motivation increased from 40% to 70% by June, 2023.												
E1801S03	To facilitate 12 head masters with monthly responsibility allowances June 2019													
	21113112	Responsibility Allowance	Quarterly	6,250,000	48	300,000,000	88	550,000,000	128	800,000,000	0	0	0	0
Activity Total						300,000,000		550,000,000		800,000,000		0		0
Sub-vote Total						12,670,800,000		16,632,040,000		19,315,640,000		20,908,680,000		22,936,680,000
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0504	Vaccination coverage increases from 95% to 98 % by June 2021												
C0504S02	To conduct quarterly supervision on outreach vaccination services to 3 ward to reach villages by June 2019.													
	21113103	Extra-Duty	Person	40,000	88	3,520,000	88	3,520,000	88	3,520,000	88	3,520,000	88	3,520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	42,600	1	42,600	4	170,400	6	255,600	0	0	0	0
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000
Activity Total						3,862,600		3,990,400		4,075,600		3,820,000		3,820,000
C0504S04	To conduct quarterly PPM to one immunization motor Vehicle by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22021107	Outsource maintenance contract services	Quarterly	750,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000
Activity Total						3,500,000		3,500,000		3,500,000		3,500,000		3,500,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 55% June 2021												

Other Charge Grants (OC Proper) Health Sector

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0901C04	To support one personal secretary from DMO's office to attend annual secretarial meeting (TAPSEA) by June 2019													
	22008102	Tuition Fees	Person	350,000	1	350,000	2	700,000	3	1,050,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	2	100,000	4	200,000	6	300,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	5	400,000	10	800,000	15	1,200,000	0	0	0	0
Activity Total						850,000		1,700,000		2,550,000		0		0
C0901S02	To provide motivation to 20 health staff working in hard to reach villages by June 2019													
	21113103	Extra-Duty	Person	20,000	50	1,000,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						1,400,000		2,400,000		2,400,000		2,400,000		2,400,000
C0901S06	To support 3 nurses to attend one day Nursing (TARENA) meeting and other nurses to conduct one commemoration Nursing day June 2019													
	22003102	Diesel	Litres	2,200	50	110,000	60	132,000	70	154,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	9	720,000	12	960,000	15	1,200,000	24	1,920,000	0	0
	22014104	Food and Refreshments	Person	7,000	100	700,000	150	1,050,000	170	1,190,000	0	0	0	0
	22014106	Gifts and Prizes	Person	100,000	6	600,000	4	400,000	5	500,000	0	0	0	0
Activity Total						2,130,000		2,542,000		3,044,000		1,920,000		0
Cost Centre: 508D Health Centres														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S18	To ensure constant supply of electricity, clean water and intra facility telecommunication in Gairo health centre by June 2019.													
	22002101	Electricity	Month	150,000	12	1,800,000	0	0	0	0	0	0	0	0
	22002102	Water Charges	Set	50,000	12	600,000	0	0	0	0	0	0	0	0
Activity Total						2,400,000		0		0		0		0
E0101S19	To enable quarterly maintenance of 3 motorcycles by June 2019.													
	22003101	Petrol	Litres	2,200	120	264,000	0	0	0	0	0	0	0	0
	22020111	Outsource Maintenance Contract Services	Quarterly	100,000	4	400,000	0	0	0	0	0	0	0	0
Activity Total						664,000		0		0		0		0
E0101S26	To enable payment of statutory benefit to 70 staffs working in Gairo Health Center by June 2019.													
	21113101	Leave Travel	Person	150,000	6	900,000	12	1,800,000	0	0	0	0	0	0
	21113103	Extra-Duty	Person	20,000	22	440,000	96	1,920,000	120	2,400,000	0	0	96	1,920,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113127	Uniform Allowance	Person	120,000	6	720,000	16	1,920,000	16	1,920,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	89,910	1	89,910	2	179,820	6	539,460	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	12	960,000	32	2,560,000	40	3,200,000	0	0	0	0
Activity Total						3,109,910		8,379,820		8,059,460	0		1,920,000	
E0101S33	To enable monthly environmental cleanness in Gairo Health center by June 2019.													
	22006106	Laundry and Cleaning	Unit	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
	31221109	Cleaning supplies	Quarterly	175,000	4	700,000	0	0	0	0	0	0	0	0
Activity Total						1,700,000		2,000,000		3,000,000	4,000,000		5,000,000	
E0101S50	To enable payment of salary to 12 staffs in Gairo Health Center by June 2019.													
	21111107	Salary Adjustments	Annually	6,620,000	1	6,620,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	184,340	1	184,340	0	0	0	0	0	0	0	0
Activity Total						6,804,340		0		0	0		0	
Cost Centre: 508E Dispensaries														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S56	To enable payment of staffs statutory benefit by June 2019													
	21113101	Leave Travel	Person	3,800,000	40	152,000,000	62	235,600,000	98	372,400,000	2	7,600,000	2	7,600,000
	21113103	Extra-Duty	Person days	380,000	310	117,800,000	570	216,600,000	771	292,980,000	108	41,040,000	120	45,600,000
	21113122	Housing allowance	Person	25,000	4	100,000	20	500,000	36	900,000	0	0	0	0
	21113127	Uniform Allowance	Person	2,520,000	41	103,320,000	125	315,000,000	186	468,720,000	50	126,000,000	48	120,960,000
	21114102	Hardship Allowance	Person	50,000	12	600,000	24	1,200,000	36	1,800,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	368,160	22	8,099,520	158	58,169,280	257	94,617,120	84	30,925,440	12	4,417,920
Activity Total						381,919,520		827,069,280		1,231,417,120	205,565,440		178,577,920	
Cost Centre: 508G Social Welfare														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F02	Care and support of people with disability improved												
Target	F0201	Proportional of VAC groups accessing final support from the Councils increased from 10% to 30% by June 2021												
F0201S01	To establish 5 Child protection team (CPT) at District level by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	25,000	5	125,000	6	150,000	7	175,000	8	200,000	9	225,000

Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	605,840	1	605,840	400	242,336,000	400	242,336,000	600	363,504,000	800	484,672,000
	22010105	Per Diem - Domestic	Person	60,000	4	240,000	100	6,000,000	15	900,000	30	1,800,000	35	2,100,000
Activity Total						970,840		248,486,000		243,411,000		365,504,000		486,997,000
F0201S05	To conduct one commemoration day , of people with disability by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	1,705,000	1	1,705,000	2	3,410,000	3	5,115,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	9	450,000	12	600,000	15	750,000	18	900,000
Activity Total						2,005,000		3,860,000		5,715,000		750,000		900,000
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Proportional of elderly and MVCs with treatment IDs increases from 45% to 65% by June 2012												
F0301S05	To identify MVCs from 8 Villages by June 2019													
	22003102	Diesel	Litres	2,500	208	521,200	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	24	1,440,000	28	1,680,000	32	1,920,000	36	2,160,000
Activity Total						1,721,200		1,440,000		1,680,000		1,920,000		2,160,000
Cost Centre: 508H Nutrition Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0502	Infant mortality rate reduced from 5 to 2 per 1000 live birth by 2021												
C0502S13	To conduct qaterly Multisectoral Nutrition Steering Committee meeting by June 2019													
	21121103	Food and Refreshment	Person	4,550	80	364,000	84	382,200	88	400,400	92	418,600	96	436,800
	22010105	Per Diem - Domestic	Person	30,000	80	2,400,000	84	2,520,000	88	2,640,000	92	2,760,000	100	3,000,000
Activity Total						2,764,000		2,902,200		3,040,400		3,178,600		3,436,800
C0502S14	To conduct two days cooking demonstration and IYCF counselling to 120 eligible mapped households from five villages (Masenge, Kibedya, Msingisi, Ihenje and Idibo) noted to have high prevalence of malnutrition by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	21,540	1	21,540	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	120	300,000	155	387,500	160	400,000	165	412,500	170	425,000
	22004103	Special Foods (diet food)	Lumpsum	40,000	5	200,000	10	400,000	15	600,000	20	800,000	25	1,000,000
	22010105	Per Diem - Domestic	Person	30,000	16	480,000	20	600,000	25	750,000	30	900,000	35	1,050,000
Activity Total						1,001,540		1,387,500		1,750,000		2,112,500		2,475,000
C0502S16	To conduct Nutrition Rehabilitation to 240 under five children with Severe Acute Malnutrition by June 2019													
	21113103	Extra-Duty	Person	20,000	30	600,000	32	640,000	36	720,000	36	720,000	36	720,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	25,000	4	100,000	8	200,000	12	300,000	16	400,000	20	500,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004103	Special Foods (diet food)	Box	444,225	2	888,450	3	1,332,675	4	1,776,900	5	2,221,125	6	2,665,350
Activity Total						1,588,450		2,172,675		2,796,900		3,341,125		3,885,350
C0502S30	To conduct bi annual, Screening of Malnutrition, vitamin A supplementation and Deworming to 47377 children from 6 to 59 Months of age, by June 2019													
	21113103	Extra-Duty	Person	20,000	98	1,960,000	105	2,100,000	112	2,240,000	119	2,380,000	126	2,520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	4	400,000	6	600,000	8	800,000	10	1,000,000	12	1,200,000
	22003102	Diesel	Litres	2,200	497	1,092,960	465	1,023,000	466	1,025,200	465	1,023,000	465	1,023,000
Activity Total						3,452,960		3,723,000		4,065,200		4,403,000		4,743,000
Sub-vote Total						421,844,360		1,115,552,875		1,520,504,680		602,414,665		699,815,070
Cost Centre: 500A General Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1003	Work efficiency and effectiveness improved from 65% to 90% by June, 2021												
E1003S01	To provide statutory rights to employees by June 2019													
	21113103	Extra-Duty	Person days	30,000	300	9,000,000	390	11,700,000	420	12,600,000	450	13,500,000	480	14,400,000
	21113108	Acting Allowance	Person	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
	21113122	Housing allowance	Person	600,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000
	21113129	Moving Expenses	Person	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	5	15,000,000	6	18,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	6,912,000	1	6,912,000	2	13,824,000	2	13,824,000	2	13,824,000	2	13,824,000
	22002101	Electricity	Month	250,000	6	1,500,000	12	3,000,000	24	6,000,000	24	6,000,000	24	6,000,000
	22003102	Diesel	Litres	2,200	6,400	14,080,000	9,900	21,780,000	13,600	29,920,000	17,500	38,500,000	21,600	47,520,000
	22010105	Per Diem - Domestic	Person days	100,000	35	3,480,000	45	4,500,000	60	6,000,000	77	7,700,000	96	9,600,000
	22012110	Mobile Charges	Person	180,000	24	4,320,000	24	4,320,000	24	4,320,000	24	4,320,000	24	4,320,000
Activity Total						62,192,000		85,024,000		101,564,000		115,744,000		130,564,000
E1003S04	To facilitate GDC Employees with working tools and staff statutory benefits by June 2019													
	21113101	Leave Travel	Person	200,000	30	6,000,000	44	8,800,000	60	12,000,000	78	15,600,000	98	19,600,000
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	50	1,500,000	60	1,800,000	70	2,100,000	80	2,400,000
	21113115	Subsistence Allowance	Person	120,000	36	4,320,000	49	5,880,000	64	7,680,000	81	9,720,000	100	12,000,000
	21121101	Electricity	Month	150,000	24	3,600,000	36	5,400,000	48	7,200,000	6,000	900,000,000	72	10,800,000
	22014106	Gifts and Prizes	Person	250,000	8	2,000,000	20	5,000,000	24	6,000,000	28	7,000,000	32	8,000,000
	22032107	Sundry Expenses	Lumpsum	294,705	1	294,705	4	1,178,820	9	2,652,345	25	7,367,625	36	10,609,380

Other Charge Grants (OC Proper) General Admin

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Lumpsum	3,000,295	1	3,000,295	2	6,000,590	2	6,000,590	2	6,000,590	2	6,000,590
Activity Total						20,415,000		33,759,410		43,332,935		947,788,215		69,409,970
Cost Centre: 500B Human Resource Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4201	reports prepared and submitted from 65% to 80% by the year 2023												
C4201S04	To facilitate preparation of PE for the Financial year 2019													
	21113103	Extra-Duty	Person	30,000	60	1,800,000	62	1,860,000	64	1,920,000	66	1,980,000	68	2,040,000
Activity Total						1,800,000		1,860,000		1,920,000		1,980,000		2,040,000
C4201S05	To enable Administration and Human Resource Office to perform day to day activities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	6	1,200,000	9	1,800,000	12	2,400,000	15	3,000,000
	22010105	Per Diem - Domestic	Person days	100,000	22	2,200,000	36	3,600,000	52	5,200,000	70	7,000,000	90	9,000,000
Activity Total						2,800,000		4,800,000		7,000,000		9,400,000		12,000,000
C4201S06	To prepare and submit Monthly, Quarterly and Annually report by June 2019													
	21113103	Extra-Duty	Person	30,000	50	1,500,000	90	2,700,000	90	2,700,000	90	2,700,000	90	2,700,000
	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
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	20	2,000,000	24	2,400,000	28	2,800,000	20	2,000,000
Activity Total						3,900,000		5,500,000		5,900,000		6,300,000		5,500,000
Cost Centre: 501A Environments and Cleansing Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	Working environment improved from 60% to 85% by June, 2021												
E1009S01	To facilitate Environmental department staffs with statutory benefits and working tools by June 2019													
	21113101	Leave Travel	Person	350,000	2	700,000	2	700,000	2	700,000	2	700,000	2	700,000
	21113115	Subsistence Allowance	Person	210,000	1	210,000	2	315,000	2	420,000	2	525,000	3	630,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	226,650	4	906,600	6	1,359,900	8	1,813,200	10	2,266,500	12	2,719,800
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	45	2,700,000	60	3,600,000	75	4,500,000	90	5,400,000
	22032111	Burial Expenses	Person	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
Activity Total						3,816,600		5,274,900		6,733,200		8,191,500		9,649,800
Cost Centre: 502A Finance and Trade Administration														

Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1008	Working environment improved from 60% to 85% by June, 2021												
E1008S01	To facilitate office running costs and procurement of equipment by June, 2019													
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	60	1,800,000	80	2,400,000	90	2,700,000	100	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	150,010	4	600,040	5	780,052	6	900,060	7	1,020,068	8	1,140,076
	22003102	Diesel	Litres	2,200	235	516,560	600	1,320,000	600	1,320,000	600	1,320,000	600	1,320,000
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	16	1,600,000	18	1,800,000	18	1,800,000	16	1,600,000
Activity Total						3,816,600		5,500,052		6,420,060		6,840,068		7,060,076
Cost Centre: 503A Policy, Planning and Monitoring Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1002	Working environment to planning department staffs improved from 20% to 90% by the year 2021												
E1002S01	To facilitate DPLO'S Office with working facilities and statutorily benefits by June 2019													
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	70	2,100,000	80	2,400,000	90	2,700,000	100	3,000,000
	21113129	Moving Expenses	Person	550,000	1	550,000	2	1,100,000	3	1,650,000	4	2,200,000	5	2,750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	303,725	4	1,214,900	8	2,429,800	12	3,644,700	16	4,859,600	8	2,429,800
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	40	2,400,000	50	3,000,000	60	3,600,000	70	4,200,000
	22014106	Gifts and Prizes	Lumpsum	360,000	1	360,000	2	720,000	3	1,080,000	4	1,440,000	5	1,800,000
Activity Total						5,724,900		8,749,800		11,774,700		14,799,600		14,179,800
Cost Centre: 512F Natural Resources														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1005	Working environment improved from 42% to 75% by June 2021												
E1005S01	To facilitate Natural Resource department to perform their daily activities and to cover various utilities by June 2019													
	21113103	Extra-Duty	Person days	30,000	76	2,280,000	76	2,280,000	76	2,280,000	76	2,280,000	76	2,280,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	924,000	1	924,000	1	924,000	1	924,000	1	924,000	1	924,000
	22032111	Burial Expenses	Person	367,384	1	367,384	1	367,384	1	367,384	1	367,384	1	367,384
Activity Total						3,571,384		3,571,384		3,571,384		3,571,384		3,571,384
E1005S02	To facilitate Land Section staffs with daily utilities and statutory benefit by June 2019													
	21113101	Leave Travel	Person	600,000	1	600,000	1	600,000	2	1,200,000	1	600,000	2	1,200,000

Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	346	761,816	360	792,000	380	836,000	400	880,000	440	968,000
	22010105	Per Diem - Domestic	Person days	60,000	45	2,700,000	60	3,600,000	80	4,800,000	100	6,000,000	120	7,200,000
Activity Total						4,061,816		4,992,000		6,836,000		7,480,000		9,368,000

Cost Centre: 515A Internal Audit Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1014 Working environment improved from 60% to 85% by June, 2021

E1014S01 To provide administrative Support and essential working tools to 2 staff of Internal Audit Unit by 2019

	21113101	Leave Travel	Person	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	21113129	Moving Expenses	Person	400,000	1	400,000	2	800,000	4	1,600,000	4	1,600,000	4	1,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	268,725	4	1,074,900	5	1,397,370	6	1,612,350	7	1,827,330	8	2,042,310
	22001102	Computer Supplies and Accessories	Set	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22003102	Diesel	Litres	2,200	150	330,000	180	396,000	210	462,000	225	495,000	240	528,000
	22010105	Per Diem - Domestic	Person days	120,000	16	1,920,000	26	3,120,000	27	3,240,000	28	3,360,000	30	3,600,000
Activity Total						5,724,900		7,713,370		8,914,350		9,282,330		9,770,310

Cost Centre: 519A Beekeeping Administration

Objective G Management of Natural Resources and Environment Enhanced and Sustained
 Service Output G05 Promotion of Beekeeping Productivity
 Target G0502 Local community income through beekeeping raised from 2,698.00 to 3,154.00 per day by June 2023

G0502C01 To facilitate Beekeeping unit to perform their daily activities and to cover various utilities by June 2019

	21113101	Leave Travel	Person	275,000	1	275,000	3	770,000	5	1,320,000	6	1,595,000	6	1,760,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	525,012	1	525,012	1	735,017	2	945,022	2	1,260,029	3	1,575,036
	22001102	Computer Supplies and Accessories	Lumpsum	696,600	1	696,600	1	975,240	2	1,253,880	2	1,671,840	3	2,089,800
	22002101	Electricity	Month	30,000	12	360,000	17	504,000	22	648,000	29	864,000	36	1,080,000
	22003102	Diesel	Litres	2,200	455	999,988	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	120,000	8	960,000	0	0	0	0	0	0	0	0
Activity Total						3,816,600		2,984,257		4,166,902		5,390,869		6,504,836

Cost Centre: 527A Community Development and Youth Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1013 Community development activities facilitated by 60% from 32% to 95% by June 2021

Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1013S02	To facilitate DCDO Office with routine office running costs by June 2019													
	21113101	Leave Travel	Person	250,000	5	1,250,000	6	1,500,000	7	1,750,000	8	2,000,000	9	2,250,000
	21113115	Subsistence Allowance	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	132,000	4	528,000	6	792,000	8	1,056,000	12	1,584,000	16	2,112,000
	22001102	Computer Supplies and Accessories	Set	1,000,014	1	1,000,014	1	1,000,014	1	1,000,014	1	1,000,014	1	1,000,014
	22003102	Diesel	Litres	2,200	288	632,786	289	635,800	300	660,000	320	704,000	330	726,000
	22032111	Burial Expenses	Person	205,800	1	205,800	1	205,800	1	205,800	1	205,800	1	205,800
Activity Total						3,816,600		4,333,614		4,871,814		5,693,814		6,493,814
Sub-vote Total						125,456,400		174,062,787		213,005,345		1,142,461,780		286,111,990
Cost Centre: 505A Livestock and Fisheries Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	Access and quality of Livestock Extension service improved from 40% to 70% by June, 2021												
C1001S01	To facilitate livestock and fisheries department with working tools and cover monthly utilities cost by June 2019													
	21113101	Leave Travel	Person	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000
	22003102	Diesel	Litres	2,200	872	1,917,388	900	1,980,000	1,000	2,200,000	1,500	3,300,000	1,700	3,740,000
	22010105	Per Diem - Domestic	Person	50,000	4	200,000	45	2,240,000	45	2,240,000	45	2,240,000	45	2,240,000
	22032111	Burial Expenses	Lumpsum	400,012	1	400,012	1	400,012	1	400,012	1	400,012	1	400,012
Activity Total						4,917,400		7,020,012		7,240,012		8,340,012		8,780,012
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Agricultural Knowledge, skills and new agricultural technologies acquired and updated due farmers and Extension Officers by June 2023												
C0301C01	To facilitate Agriculture department with working tools and ensure statutory benefits to staff by June 2019													
	21113101	Leave Travel	Person	50,000	40	2,000,000	52	2,600,000	54	2,700,000	56	2,800,000	60	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	12,000	50	600,000	50	600,000	60	720,000	70	840,000	88	1,056,000
	22003101	Petrol	Litres	2,200	300	660,000	300	660,000	400	880,000	400	880,000	600	1,320,000
	22003102	Diesel	Litres	2,200	300	660,000	300	660,000	450	990,000	600	1,320,000	400	880,000
	22010105	Per Diem - Domestic	Person days	60,000	14	840,000	12	720,000	14	840,000	14	840,000	28	1,680,000
	22032111	Burial Expenses	Person	548,600	1	548,600	4	2,194,400	4	2,194,400	4	2,194,400	6	3,291,600

Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Sub-vote No: 5006 Agriculture

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,308,600		7,434,400		8,324,400		8,874,400		11,227,600
Cost Centre: 506D Co-operatives Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C43	Access to quality Financial and Cooperative Services Improved												
Target	C4301	Audit of cooperative societies increased from 3 active to 30 by June, 2013												
C4301C01	To conduct training and auditing 4 AMCOS and 9 SACCOS by June 2019													
	21113103	Extra-Duty	Person days	30,000	25	750,000	25	750,000	25	750,000	25	750,000	25	750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	560,000	1	560,000	4	2,240,000	4	2,240,000	6	3,360,000	6	3,360,000
	22003101	Petrol	Litres	2,200	120	264,000	120	264,000	140	308,000	140	308,000	210	462,000
	22003102	Diesel	Litres	2,200	140	308,000	140	308,000	160	352,000	180	396,000	180	396,000
	22003104	Motor Oil	Each	6,730	20	134,600	100	673,000	100	673,000	40	269,200	60	403,800
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	20	1,200,000	23	1,380,000	6	360,000	9	540,000
	22032111	Burial Expenses	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
Activity Total						3,816,600		6,035,000		6,303,000		6,043,200		6,511,800
Sub-vote Total						14,042,600		20,489,412		21,867,412		23,257,612		26,519,412
Cost Centre: 511A Works and Fire Rescue Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1006	Working environment of DE office enhanced by June 2021												
E1006S01	To facilitate work department with utilities and statutory benefit by June 2019													
	21113101	Leave Travel	Person	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	21113122	Housing allowance	Month	300,000	12	3,600,000	18	5,400,000	24	7,200,000	30	9,000,000	36	10,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	4	400,000	6	600,000	8	800,000	10	1,000,000	12	1,200,000
	22002101	Electricity	Month	30,000	12	360,000	18	540,000	24	720,000	30	900,000	36	1,080,000
	22003102	Diesel	Litres	2,200	782	1,719,960	1,000	2,200,000	1,040	2,288,000	1,080	2,376,000	1,120	2,464,000
	22010105	Per Diem - Domestic	Person days	120,000	3	360,000	4	540,000	6	720,000	8	900,000	9	1,080,000
	22012110	Mobile Charges	Month	50,000	12	600,000	18	900,000	24	1,200,000	30	1,500,000	36	1,800,000
	22032111	Burial Expenses	Lumpsum	800,040	1	800,040	2	2,000,100	3	2,400,120	4	2,800,140	4	3,200,160
Activity Total						8,340,000		12,680,100		15,828,120		18,976,140		22,124,160
Sub-vote Total						8,340,000		12,680,100		15,828,120		18,976,140		22,124,160

Other Charge Grants (OC Proper) Water Sector

2018/19

Sub-vote No: 5010 Water

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 510A Rural Water Supply														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1011	Working environment improved from 70% to 90% by June, 2021												
E1011S01	To facilitate DWWE Office on operation costs by June 2019													
	21113101	Leave Travel	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	21113122	Housing allowance	Person	300,000	12	3,600,000	18	5,400,000	24	7,200,000	30	9,000,000	36	10,800,000
	21121101	Electricity	Month	50,000	12	600,000	18	900,000	24	1,200,000	30	1,500,000	36	1,800,000
	21121104	Telephone	Person	138,750	12	1,665,000	18	2,497,500	24	3,330,000	30	4,162,500	36	4,995,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	137,750	4	551,000	6	826,500	8	1,102,000	10	1,377,500	12	1,653,000
	22003102	Diesel	Litres	2,200	200	440,000	240	528,000	280	616,000	320	704,000	360	792,000
	22010105	Per Diem - Domestic	Person days	120,000	9	1,080,000	18	2,160,000	27	3,240,000	36	4,320,000	45	5,400,000
	22032111	Burial Expenses	Person	350,000	1	350,000	1	350,000	1	350,000	1	350,000	1	350,000
Activity Total						8,786,000		13,162,000		17,538,000		21,914,000		26,290,000
Sub-vote Total						8,786,000		13,162,000		17,538,000		21,914,000		26,290,000
Cost Centre: 507A Primary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C23	Access to Pre Primary education enhanced												
Target	C2301	Working condition improved from 70% to 80% by June, 2021												
C2301S01	To facilitate office expenses to 722 Primary Education Staff by June, 2019													
	21113103	Extra-Duty	Person days	30,000	32	960,000	40	1,200,000	48	1,440,000	56	1,680,000	64	1,920,000
	21121102	Housing Allowance	Person	250,000	12	3,000,000	14	3,600,000	16	3,900,000	17	4,200,000	18	4,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	904,576	1	904,576	2	1,356,864	2	1,809,152	2	2,261,440	3	2,713,728
	22003102	Diesel	Litres	2,200	892	1,962,400	960	2,112,000	1,040	2,288,000	1,080	2,376,000	1,120	2,464,000
	22010105	Per Diem - Domestic	Person days	100,000	39	3,900,000	42	4,200,000	45	4,500,000	48	4,800,000	51	5,100,000
	22032111	Burial Expenses	Person	200,160	10	2,001,600	12	2,401,920	13	2,602,080	14	2,802,240	15	3,002,400
Activity Total						12,728,576		14,870,784		16,539,232		18,119,680		19,700,128
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C23	Access to Pre Primary education enhanced												
Target	C2301	Working condition improved from 70% to 80% by June, 2021												

Other Charge Grants (OC Proper) Education Sector

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2301S02	To facilitate monitoring of 62 primary schools quarterly by June 2019													
	21121104	Telephone	Person	50,000	12	600,000	18	900,000	24	1,200,000	30	1,500,000	36	1,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	575,106	4	2,300,424	6	3,450,636	8	4,600,848	10	5,751,060	12	6,901,272
	22003102	Diesel	Litres	2,200	1,000	2,200,000	1,040	2,288,000	1,080	2,376,000	1,120	2,464,000	1,160	2,552,000
	22010105	Per Diem - Domestic	Person days	60,000	80	4,800,000	96	5,760,000	104	6,240,000	120	7,200,000	128	7,680,000
	31122211	Office furniture	Set	900,000	1	900,000	2	1,350,000	2	1,800,000	2	2,250,000	3	2,700,000
Activity Total						10,800,424		13,748,636		16,216,848		19,165,060		21,633,272
Cost Centre: 507C Adult Education														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C35	Qualified and Adequate Facilitators in Adult Education Centers ensured												
Target	C3501	Illiteracy rate among elders aged between 10 – 45 years reduced from 10% to 5% by June, 2023												
C3501S01	To facilitate Adult education and COBET programme in the District by the year 2019													
	21114101	Honoraria	Person	350,000	1	350,000	4	1,400,000	16	5,600,000	16	5,600,000	16	5,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	202,500	4	810,000	6	1,215,000	8	1,620,000	0	0	0	0
	22003102	Diesel	Litres	2,200	400	880,000	440	968,000	480	1,056,000	520	1,144,000	540	1,188,000
	22010105	Per Diem - Domestic	Person days	60,000	36	2,160,000	40	2,400,000	48	2,880,000	52	3,120,000	56	3,360,000
Activity Total						4,200,000		5,983,000		11,156,000		9,864,000		10,148,000
Cost Centre: 507D Cultural Office														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C54	Sports and games enhanced												
Target	C5402	Primary school staff morale and motivation increased from 65% to 90% by June, 2021.												
C5402C01	To organize and share UMITASHUMTA games to 26 primary schools at District level by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	4	800,000	6	1,200,000	6	1,200,000	12	2,400,000
	22003102	Diesel	Litres	2,200	250	550,000	560	1,232,000	600	1,320,000	1,600	3,520,000	2,400	5,280,000
	22010105	Per Diem - Domestic	Person	100,000	12	1,250,000	26	2,600,000	42	4,200,000	60	6,000,000	64	6,400,000
Activity Total						2,000,000		4,632,000		6,720,000		10,720,000		14,080,000
Cost Centre: 507E Sport Grounds														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C54	Sports and games enhanced												
Target	C5402	Primary school staff morale and motivation increased from 65% to 90% by June, 2021.												
C5402S01	To organize and share staff and UMITASHUMTA games at 26 primary schools by June, 2019													

Other Charge Grants (OC Proper) Education Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	500,000	1	500,000	3	1,500,000	2	1,000,000	2	1,250,000	6	3,000,000
	22010105	Per Diem - Domestic	Person days	750,000	1	750,000	2	1,125,000	4	3,000,000	5	3,750,000	6	4,500,000
	22013113	Sporting Supplies	Lumpsum	250,000	1	250,000	2	375,000	4	1,000,000	2	625,000	6	1,500,000
Activity Total						1,500,000		3,000,000		5,000,000		5,625,000		9,000,000

Cost Centre: 509A Secondary Education Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1007 Working condition improved from 50% to 70% by June, 2021

E1007S02 To facilitate three (3) staff in conducting teachers inspection and attendance to 12 Secondary schools by June, 2019

	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	35,000	4	140,000	5	175,000	6	210,000	7	245,000	8	280,000
	22001109	Printing and Photocopying Costs	Set	2,000	60	120,000	65	130,000	70	140,000	75	150,000	80	160,000
	22003102	Diesel	Litres	4,400	419	1,843,600	435	1,914,000	450	1,980,000	465	2,046,000	480	2,112,000
	22010105	Per Diem - Domestic	Person days	110,000	51	5,610,000	53	5,830,000	55	6,050,000	57	6,270,000	59	6,490,000
Activity Total						7,713,600		8,049,000		8,380,000		8,711,000		9,042,000

E1007S05 To facilitate Secondary Education department with working tools and office supplies by June 2019

	21113103	Extra-Duty	Person days	30,000	30	900,000	36	1,080,000	42	1,260,000	45	1,350,000	48	1,440,000
	21121102	Housing Allowance	Person	300,000	12	3,600,000	24	7,200,000	36	10,800,000	48	14,400,000	60	18,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	401,550	4	1,606,200	5	2,088,060	6	2,409,300	7	2,730,540	8	3,051,780
	22001109	Printing and Photocopying Costs	Set	50,000	12	600,000	24	1,200,000	36	1,800,000	48	2,400,000	60	3,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	4	200,000	6	300,000	8	400,000	10	500,000	12	600,000
	22012110	Mobile Charges	Month	20,000	12	240,000	24	480,000	36	720,000	48	960,000	60	1,200,000
	22032111	Burial Expenses	Lumpsum	1,380,000	1	1,380,000	2	2,760,000	3	4,140,000	4	5,520,000	5	6,900,000
Activity Total						8,526,200		15,108,060		21,529,300		27,860,540		34,191,780
Sub-vote Total						47,468,800		65,391,480		85,541,380		100,065,280		117,795,180

Cost Centre: 500B Human Resource Operations

Objective 0 Pay Personal Emoluments
 Service Output 00 Pay Personal Emoluments
 Target 00000 Pay personal Emoluments

00000000 Pay Personal Emoluments

	21111101	Civil Servants	Person days	1,509,709,355	2	3,019,418,710	null	null	null	null	null	null	null	null
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PE Grants

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,019,418,710		null		null		null		null
Sub-vote Total						3,019,418,710		null		null		null		null

Cost Centre: 507B Primary Education Operations

Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2601	Working condition improved from 85% to 95% by June, 2021												
C2601S03	To increase the capacity of teachers and students on teaching and learning skills in 62 primary schools by June 2019													
	21113117	On Call Allowance	Month	469,000	12	5,628,000	16	7,316,400	18	8,442,000	20	9,567,600	23	10,693,200
	22013114	Capitation Costs	Month	22,454,500	709	15,920,240,500	922	20,696,312,650	1,064	23,880,360,750	1,205	27,064,408,850	1,550	34,802,229,550
Activity Total						15,925,868,500		20,703,629,050		23,888,802,750		27,073,976,450		34,812,922,750

Cost Centre: 509B Secondary Education Operations

Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E18	Employees incentives for secondary department enhanced												
Target	E1801	Secondary school staff morale and motivation increased from 40% to 70% by June, 2023.												
E1801S01	To facilitate 10 Secondary schools with capitation allowance by June 2019													
	22013114	Capitation Costs	Lumpsum	36,012,294	10	360,122,940	20	720,245,880	30	1,080,368,820	0	0	0	0
Activity Total						360,122,940		720,245,880		1,080,368,820		0		0
Sub-vote Total						16,285,991,440		21,423,874,930		24,969,171,570		27,073,976,450		34,812,922,750

Cost Centre: 508D Health Centres

Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021												
C0201S13	To provide health services to 45876 clients through MSD funds at Gairo Health Centre by June 2019													
	22004102	Drugs and Medicines	Quarterly	9,055,069	4	36,220,275	8	72,440,550	12	108,660,825	0	0	0	0
	22004104	Dental Supplies	Quarterly	1,393,088	4	5,572,350	8	11,144,700	12	16,717,050	0	0	0	0
	22004105	Hospital Supplies	Quarterly	1,393,088	4	5,572,350	8	11,144,700	12	16,717,050	0	0	0	0
	22004107	Laboratory Supplies	Quarterly	1,044,816	4	4,179,263	8	8,358,525	12	12,537,788	0	0	0	0
	31122205	Medical Equipment	Quarterly	1,044,816	4	4,179,262	8	8,358,525	12	12,537,787	0	0	0	0
Activity Total						55,723,500		111,447,000		167,170,500		0		0

Cost Centre: 508E Dispensaries

Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
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Central Government via MSD

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021											
C0201S14	To provide health care services to 19,061 clients by June 2019													
	22004102	Drugs and Medicines	Quarterly	42,445,594	68	2,886,300,374	128	5,433,035,999	184	7,809,989,248	8	339,564,750	8	339,564,750
	22004105	Hospital Supplies	Quarterly	8,271,445	50	413,572,250	96	794,058,720	149	1,232,445,305	8	66,171,560	8	66,171,560
	22004107	Laboratory Supplies	Quarterly	12,668,379	26	329,377,864	56	709,429,246	95	1,203,496,042	8	101,347,035	8	101,347,035
	31122205	Medical Equipment	Quarterly	12,668,379	26	329,377,864	48	608,082,210	89	1,127,485,764	8	101,347,035	8	101,347,035
Activity Total						3,958,628,352		7,544,606,174		11,373,416,359		608,430,380		608,430,380
Sub-vote Total						4,014,351,852		7,656,053,174		11,540,586,859		608,430,380		608,430,380
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 30% to 60% by June 2021											
C1101C01	To mobilize CHF enrollment in 50 Villages and 23 Hamlets of Gairo Township Authority by June 2019													
	22003102	Diesel	Litres	2,200	500	1,100,000	600	1,320,000	700	1,540,000	800	1,760,000	900	1,980,000
	22010105	Per Diem - Domestic	Person days	60,000	100	6,000,000	104	6,240,000	108	6,480,000	112	6,720,000	116	6,960,000
Activity Total						7,100,000		7,560,000		8,020,000		8,480,000		8,940,000
C1101S02	To conduct follow up on CHF fund from 80 Enrollment Officers and payment of enrollment officers' commission by June 2019													
	21113103	Extra-Duty	Person	30,000	334	10,020,000	336	10,080,000	340	10,200,000	344	10,320,000	348	10,440,000
	22003102	Diesel	Litres	2,200	3,000	6,600,000	3,200	7,040,000	3,280	7,216,000	3,320	7,304,000	3,360	7,392,000
	22010105	Per Diem - Domestic	Person days	60,000	220	13,200,000	224	13,440,000	228	13,680,000	232	13,920,000	236	14,160,000
Activity Total						29,820,000		30,560,000		31,096,000		31,544,000		31,992,000
C1101S03	To facilitate daily CHF office operational costs by June 2019													
	21121104	Telephone	Lumpsum	290,000	1	290,000	2	580,000	3	870,000	4	1,160,000	5	1,450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	800	8,000,000	840	8,400,000	880	8,800,000	920	9,200,000	960	9,600,000
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Set	200,000	5	1,000,000	6	1,200,000	7	1,400,000	8	1,600,000	9	1,800,000
	22021101	Motor Vehicles and Water Craft	Lumpsum	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
Activity Total						10,290,000		12,180,000		14,070,000		15,960,000		17,850,000
C1101S04	To conduct quarterly CHF Board Meetings by June 2019													
	21113114	Sitting Allowance	Person	60,000	50	3,000,000	52	3,120,000	56	3,360,000	60	3,600,000	64	3,840,000

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000	40	400,000	44	440,000	48	480,000	52	520,000	56	560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	20	200,000	24	240,000	28	280,000	32	320,000	36	360,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	12	240,000	16	320,000	20	400,000	24	480,000	28	560,000
	22010105	Per Diem - Domestic	Person days	80,000	50	4,000,000	52	4,160,000	56	4,480,000	60	4,800,000	64	5,120,000
Activity Total						7,840,000		8,280,000		9,000,000		9,720,000		10,440,000

Cost Centre: 508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C08 Treatment and care of other common diseases of local
 Target C0802 Prevalence of oral diseases among OPD cases reduced from 1.4% to 1.1% by June 2021

C0802S01 To enable management of 145 patients with dental problems by June 2019

	22004102	Drugs and Medicines	Quarterly	4,793,943	4	19,175,770	0	0	0	0	0	0	0	0
	22004104	Dental Supplies	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	Quarterly	250,000	4	1,000,000	0	0	0	0	0	0	0	0
	31122205	Medical Equipment	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	0
Activity Total						24,175,770		0		0		0		0

Objective E Good Governance and Administrative Services Enhanced
 Service Output E01 Organizational structure and institutional management at all levels strengthened
 Target E0101 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021

E0101S25 To provide health services to 200 clients with non communicable disease in Gairo Health Center by June 2019.

	22004102	Drugs and Medicines	Quarterly	2,500,000	4	10,000,000	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	Quarterly	1,142,961	4	4,571,845	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	Quarterly	857,221	4	3,428,884	0	0	0	0	0	0	0	0
Activity Total						18,000,730		0		0		0		0

E0101S28 To enable payment of statutory benefit to 70 staffs working in Gairo Health Center by June 2019.

	21113101	Leave Travel	Person	350,000	10	3,500,000	0	0	0	0	0	0	0	0
	21113103	Extra-Duty	Person	30,000	120	3,600,000	0	0	0	0	0	0	0	0
	21113127	Uniform Allowance	Person	120,000	20	2,400,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	60	4,800,000	0	0	0	0	0	0	0	0
Activity Total						14,300,000		0		0		0		0

E0101S29 To provide bites and tea to 30 HWs of night duty at Gairo HC on daily basis by June 2019

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000	360	7,200,000	0	0	0	0	0	0	0	
	22014104	Food and Refreshments	Days	150,000	12	1,800,000	0	0	0	0	0	0	0	
Activity Total						9,000,000		0		0		0		
E0101S34 To enable provision of Cleaning supplies for Gairo HC by June 2019														
	21113103	Extra-Duty	Person	30,000	32	960,000	0	0	0	0	0	0	0	
	22001113	Cleaning Supplies	Quarterly	450,000	4	1,800,000	0	0	0	0	0	0	0	
Activity Total						2,760,000		0		0		0		
Cost Centre: 508E Dispensaries														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C02		Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target	C0201		Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021											
C0201S11 To provide health care services 2,372 CHF clients by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	267,248	7	1,870,736	12	3,073,352	17	4,543,216	0	0	0	0
	22004102	Drugs and Medicines	Quarterly	15,081,455	55	829,480,025	110	1,658,960,050	159	2,397,951,345	169	2,548,765,895	188	2,835,313,540
	22004105	Hospital Supplies	Quarterly	3,335,570	30	100,067,115	51	170,114,096	75	250,167,788	61	203,469,800	75	250,167,788
	22004107	Laboratory Supplies	Quarterly	2,433,325	26	63,266,443	44	108,282,951	61	148,432,809	68	165,466,082	72	175,199,381
	31122205	Medical Equipment	Quarterly	2,400,929	25	60,023,219	43	103,239,936	61	146,456,654	59	141,654,796	70	168,065,012
Activity Total						1,054,707,538		2,043,670,385		2,947,551,811		3,059,356,574		3,428,745,721
Service Output	C09		Human Resource for health in terms of number professional Mix at all levels improved											
Target	C0901		Shortage of skilled and mixed human resource for health reduced from 70% to 55% June 2021											
C0901S03 To enable Monthly payment of salaries to 1 casual labours by June 2019														
	21112107	Casual Labourers	Person	45,000	12	540,000	24	1,080,000	36	1,620,000	48	2,160,000	60	2,700,000
	21112108	Local Staff Salaries	Person	160,000	54	8,640,000	78	12,480,000	102	16,320,000	78	12,480,000	90	14,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,841	1	3,841	2	7,682	3	11,523	0	0	0	0
	22001113	Cleaning Supplies	Quarterly	391,840	9	3,526,556	18	7,053,111	27	10,579,666	36	14,106,222	45	17,632,778
	22003101	Petrol	Litres	2,200	20	44,000	24	52,800	28	61,600	32	70,400	36	79,200
	22018106	Direct labour (contracted or casual hire)	Person	90,000	24	2,160,000	48	4,320,000	60	5,400,000	72	6,480,000	96	8,640,000
	22019109	Direct Labour (contracted or casual hire)	Person	40,000	10	400,000	20	800,000	30	1,200,000	40	1,600,000	50	2,000,000
Activity Total						15,314,396		25,793,593		35,192,790		36,896,622		45,451,978
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D05		Environmental Health and Sanitation improved											

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	D0502	Sanitation facility coverage increased from 36% to 75% by 2021												
D0502S13	To enable daily environmental cleanness by June 2019													
	21112107	Casual Labourers	Person	10,000	12	120,000	24	240,000	36	360,000	48	480,000	60	600,000
	21113103	Extra-Duty	Person	20,000	9	180,000	16	320,000	27	540,000	0	0	0	0
	22001113	Cleaning Supplies	Quarterly	651,870	6	3,911,223	11	7,170,575	16	10,429,927	5	3,259,352	6	3,911,223
	31221109	Cleaning supplies	Each	501,707	1	501,707	1	501,707	1	501,707	1	501,707	1	501,707
Activity Total						4,712,930		8,232,282		11,831,634		4,241,059		5,012,930
Service Output	D06	Health facilities state ensured												
Target	D0601	Shortage of reliable source of water in health facilities reduced from 12% to 7% by June 2021												
D0601D02	To install solar power system by June 2019													
	22002101	Electricity	Each	212,190	1	212,190	2	424,380	3	636,570	4	848,760	5	1,060,950
	22012116	Technical Service Fees	Person	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
Activity Total						262,190		524,380		786,570		1,048,760		1,310,950
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S35	To conduct quarterly HFGC meeting by June 2019													
	21113103	Extra-Duty	Person	65,000	240	15,600,000	265	17,225,000	290	18,850,000	315	20,475,000	340	22,100,000
	21113114	Sitting Allowance	Days	20,000	64	1,280,000	72	1,440,000	80	1,600,000	0	0	0	0
	21121103	Food and Refreshment	Person	16,000	176	2,816,000	153	2,448,000	170	2,720,000	187	2,992,000	204	3,264,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	85,451	170	14,526,680	193	16,492,055	216	18,457,429	231	19,739,195	252	21,533,667
	22014104	Food and Refreshments	Each	3,000	32	96,000	36	108,000	40	120,000	0	0	0	0
Activity Total						34,318,680		37,713,055		41,747,429		43,206,195		46,897,667
E0101S37	To enable Monthly payment of utilities by June 2019													
	21113103	Extra-Duty	Person	40,000	16	640,000	32	1,280,000	48	1,920,000	48	1,920,000	60	2,400,000
	21121101	Electricity	Bill	20,000	6	120,000	6	120,000	6	120,000	6	120,000	6	120,000
	22002101	Electricity	Bill	15,000	12	180,000	24	360,000	36	540,000	48	720,000	60	900,000
	22002102	Water Charges	Each	120,866	25	3,021,655	49	5,922,444	73	8,823,233	97	11,724,021	121	14,624,810
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	12	60,000	24	120,000	36	180,000	48	240,000	60	300,000
	22012101	Internet and Email connections	Each	5,000	6	30,000	6	30,000	6	30,000	6	30,000	6	30,000
	22032113	Treasury Voucher System (TVCs)	bundle	5,000	12	60,000	24	120,000	36	180,000	48	240,000	24	120,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,111,655		7,952,444		11,793,233		14,994,021		18,494,810
E0101S40	To construct placenter pit and Incinilator by June 2019													
	21112107	Casual Labourers	Person	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22019101	Cement, Bricks and Building Materials	Each	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
Activity Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
E0101S42	To support one HFGC member on Money collection trip to the NMB - Gairo , Monthly by June 2019													
	21113103	Extra-Duty	Person	35,000	8	280,000	16	560,000	24	840,000	32	1,120,000	28	980,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	4	40,000	8	80,000	12	120,000	16	160,000	20	200,000
	22010102	Ground travel (bus, railway taxi, etc)	Each	5,000	8	40,000	16	80,000	16	80,000	16	80,000	16	80,000
Activity Total						360,000		720,000		1,040,000		1,360,000		1,260,000
E0101S43	To prepare and submeet Monthly technical and financial implementation report by June 2019													
	21113103	Extra-Duty	Person	35,000	23	805,000	46	1,610,000	69	2,415,000	44	1,540,000	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	12	120,000	24	240,000	36	360,000	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	16	80,000	24	120,000	32	160,000	40	200,000	48	240,000
	22012101	Internet and Email connections	Month	5,000	12	60,000	24	120,000	36	180,000	0	0	0	0
Activity Total						1,065,000		2,090,000		3,115,000		1,740,000		240,000
E0101S45	To conduct rehabilitation of one Facility building by June 2019													
	22012116	Technical Service Fees	Person	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22019110	Outsource Maintenance Contract Services	Each	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
Activity Total						500,000		1,000,000		1,500,000		2,000,000		2,500,000
E0101S46	To enable minor repair, replacement of equipment's and maintenace of Furnitures on quarterly basis by June 2019													
	21113103	Extra-Duty	Person	40,000	5	200,000	10	400,000	18	720,000	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	6,000	4	24,000	4	24,000	4	24,000	4	24,000	4	24,000
	22012116	Technical Service Fees	Person	2,880,000	12	34,560,000	2	5,760,000	3	8,640,000	0	0	0	0
	22018106	Direct labour (contracted or casual hire)	Person	30,000	4	120,000	8	240,000	12	360,000	16	480,000	16	480,000
	22018107	Outsource maintenance contract services	Annually	6,036,000	10	60,360,000	0	0	0	0	0	0	0	0
	22019109	Direct Labour (contracted or casual hire)	Person	60,582	1	60,582	2	121,164	3	181,746	4	242,328	5	302,910
	22019110	Outsource Maintenance Contract Services	Quarterly	180,414	5	902,069	9	1,623,724	13	2,345,379	1	180,414	1	180,414
	22021106	Direct labour (contracted or casual hire)	Person	30,225	4	120,899	8	241,798	12	362,697	16	483,596	20	604,495

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021107	Outsource maintenance contract services	Quarterly	616,174	9	5,545,566	12	7,394,088	18	11,091,132	20	12,323,480	25	15,404,350
	22021108	Spare Parts	Each	80,000	4	320,000	8	640,000	12	960,000	16	1,280,000	20	1,600,000
	22032114	Parastatal Rehabilitation	Quarterly	155,979	1	155,979	8	1,247,832	12	1,871,748	20	3,119,580	30	4,679,370
Activity Total						102,369,095		17,692,606		26,556,702		18,133,398		23,275,539
E0101S55	To enable payment of Monthly salary to one temporary employer by June 2019													
	21112107	Casual Labourers	Person	45,000	6	270,000	12	540,000	18	810,000	24	1,080,000	30	1,350,000
	21112108	Local Staff Salaries	Person	30,000	10	300,000	24	720,000	36	1,080,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	42,300	1	42,300	4	169,200	0	0	0	0	0	0
	22003101	Petrol	Litres	2,200	30	66,000	36	79,200	42	92,400	48	105,600	54	118,800
Activity Total						678,300		1,508,400		1,982,400		1,185,600		1,468,800
Cost Centre: 508F Community Health Initiatives/Promotion														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021												
C0201S15	To provide Mobile health services to 200 clients with non communicable disease at community level by June 2019.													
	22004102	Drugs and Medicines	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
	22004105	Hospital Supplies	Quarterly	457,184	1	457,184	8	3,657,471	12	5,486,207	16	7,314,942	16	7,314,942
	22004107	Laboratory Supplies	Annually	85,722	4	342,888	8	685,776	12	1,028,664	16	1,371,552	20	1,714,441
	31122205	Medical Equipment	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
Activity Total						2,800,072		8,343,247		12,514,871		16,686,495		19,029,383
Sub-vote Total						1,345,086,356		2,215,020,392		3,159,598,440		3,268,952,724		3,665,909,778
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021												
C0201S03	To provide health services to 9,193 NHIF clients in Gairo Health Centre by June 2019.													
	22004102	Drugs and Medicines	Quarterly	4,311,537	4	17,246,148	0	0	0	0	0	0	0	0
	22004104	Dental Supplies	Quarterly	307,967	4	1,231,868	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	Quarterly	615,934	4	2,463,735	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	Quarterly	461,950	4	1,847,802	0	0	0	0	0	0	0	0

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Annually	1,847,802	1	1,847,802	0	0	0	0	0	0	0	0
Activity Total						24,637,355		0		0		0		0
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S30	To enable payment of statutory benefit to 80 staffs working in Gairo Health Center by June 2019.													
	21113101	Leave Travel	Person	350,000	20	7,000,000	0	0	0	0	0	0	0	0
	21113103	Extra-Duty	Person	20,000	120	2,400,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	334,816	1	334,816	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	40	2,400,000	0	0	0	0	0	0	0	0
Activity Total						12,134,816		0		0		0		0
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021												
C0201S10	To provide Health care services to 3,611 clients of NHIF by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	203,215	6	1,219,289	2	406,430	3	609,645	0	0	0	0
	22004102	Drugs and Medicines	Quarterly	21,701,622	28	607,645,420	56	1,215,290,839	77	1,671,024,904	44	954,871,374	54	1,171,887,595
	22004105	Hospital Supplies	Quarterly	3,192,230	22	70,229,060	62	197,918,260	91	290,492,930	70	223,456,100	86	274,531,780
	22004107	Laboratory Supplies	Quarterly	2,294,173	25	57,354,325	68	156,003,764	96	220,240,608	72	165,180,456	84	192,710,532
	31122205	Medical Equipment	Quarterly	2,670,910	22	58,760,020	71	189,634,610	102	272,432,820	84	224,356,440	104	277,774,640
Activity Total						795,208,114		1,759,253,903		2,454,800,907		1,567,864,370		1,916,904,547
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 55% June 2021												
C0901S05	To provide incentive to a good performing workers on NHIF activities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	193,303	11	2,126,333	22	4,252,666	38	7,345,514	22	4,252,666	27	5,219,181
	22010105	Per Diem - Domestic	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
	22014106	Gifts and Prizes	Person	1,160,000	10	11,600,000	20	23,200,000	28	32,480,000	24	27,840,000	29	33,640,000
Activity Total						13,846,333		27,572,666		39,945,514		32,212,666		38,979,181
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Sanitation facility coverage increased from 36% to 75% by 2021												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0502S13	To enable daily environmental cleanness by June 2019													
	21112107	Casual Labourers	Person	20,000	12	240,000	24	480,000	36	720,000	48	960,000	60	1,200,000
	21113103	Extra-Duty	Person	30,000	10	300,000	12	360,000	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	84,738	5	423,690	8	677,904	12	1,016,856	0	0	0	0
	22001113	Cleaning Supplies	Quarterly	475,000	28	13,300,000	40	19,000,000	52	24,700,000	16	7,600,000	20	9,500,000
Activity Total						14,263,690		20,517,904		26,436,856		8,560,000		10,700,000
Service Output	D06	Health facilities state ensured												
Target	D0601	Shortage of reliable source of water in health facilities reduced from 12% to 7% by June 2021												
D0601D01	To install rainy water harvesting system by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,212	1	3,212	2	6,424	3	9,636	0	0	0	0
	22020108	Direct Labour (contracted or casual hire)	Person	150,000	1	150,000	1	150,000	0	0	0	0	0	0
	31113118	Water Supplies and Sewerage Systems	Each	400,000	1	400,000	2	800,000	0	0	0	0	0	0
Activity Total						553,212		956,424		9,636		0		0
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S35	To conduct quarterly HFGC meeting by June 2019													
	21113114	Sitting Allowance	Person	20,000	56	1,120,000	85	1,700,000	108	2,160,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	18,858	33	622,314	42	792,036	51	961,758	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	24	120,000	24	120,000	24	120,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	4	160,000	8	320,000	12	480,000	0	0	0	0
Activity Total						2,022,314		2,932,036		3,721,758		0		0
E0101S38	To support daily office activities by June 2019													
	21112107	Casual Labourers	Person	40,000	12	480,000	24	960,000	36	1,440,000	48	1,920,000	60	2,400,000
	21113103	Extra-Duty	Person	40,000	36	1,440,000	51	2,040,000	66	2,640,000	81	3,240,000	96	3,840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	389,726	18	7,015,064	28	10,912,321	49	19,096,562	17	6,625,338	21	8,184,241
	22001103	Printing and Photocopy paper	Ream	40,000	4	160,000	8	320,000	12	480,000	16	640,000	20	800,000
	22001113	Cleaning Supplies	Each	279,177	2	558,354	4	1,116,709	4	1,116,709	4	1,116,709	4	1,116,709
	22003101	Petrol	Litres	9,100	168	1,527,526	208	1,892,800	296	2,693,600	0	0	0	0
	22010105	Per Diem - Domestic	Person	220,000	23	5,060,000	34	7,480,000	43	9,460,000	24	5,280,000	30	6,600,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Quarterly	340,000	5	1,700,000	9	3,060,000	13	4,420,000	17	5,780,000	21	7,140,000
	22032113	Treasury Voucher System (TVCs)	Each	10,000	12	120,000	24	240,000	36	360,000	48	480,000	60	600,000
Activity Total						18,060,944		28,021,830		41,706,871		25,082,047		30,680,950
E0101S43	To prepare and submit Monthly technical and financial implementation report by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	558,129	7	3,906,903	2	1,116,258	3	1,674,387	0	0	0	0
	22001109	Printing and Photocopying Costs	Unit	200,000	16	3,200,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	155,000	68	10,540,000	48	7,440,000	60	9,300,000	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Trip	150,000	40	6,000,000	8	1,200,000	12	1,800,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	530,000	86	45,580,000	24	12,720,000	32	16,960,000	0	0	0	0
	22032113	Treasury Voucher System (TVCs)	Month	35,000	61	2,135,000	0	0	0	0	0	0	0	0
Activity Total						71,361,903		22,476,258		29,734,387		0		0
E0101S55	To enable payment of Monthly salary to one temporary employer by June 2019													
	21112108	Local Staff Salaries	Person	240,000	63	15,120,000	52	12,480,000	54	12,960,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	138,583	5	692,915	6	831,498	9	1,247,247	0	0	0	0
Activity Total						15,812,915		13,311,498		14,207,247		0		0
Sub-vote Total						967,901,596		1,875,042,519		2,610,563,176		1,633,719,083		1,997,264,678
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021												
C0201S01	To provide health services to 163 User fee clients in Gairo Health Centre by June 2019.													
	22004102	Drugs and Medicines	Quarterly	4,688,970	4	18,755,880	0	0	0	0	0	0	0	0
	22004104	Dental Supplies	Quarterly	406,355	4	1,625,420	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	Quarterly	712,710	4	2,850,840	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	Quarterly	609,532	4	2,438,130	0	0	0	0	0	0	0	0
	31122205	Medical Equipment	Annually	2,438,130	1	2,438,130	0	0	0	0	0	0	0	0
Activity Total						28,108,400		0		0		0		0
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												

User Fee

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S20	To enable daily availability of working tools at Gairo HC by June 2019													
	22024101	Computers, printers, scanners, and other computer related equipment	Each	2,500,000	1	2,500,000	0	0	0	0	0	0	0	0
	31122108	Computers and Photocopiers	Each	5,000,000	1	5,000,000	0	0	0	0	0	0	0	0
Activity Total						7,500,000	0	0	0	0	0	0	0	0
E0101S21	To provide health services to 5,532 underfive years children attending in health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	1,000,000	4	4,000,000	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	Quarterly	100,000	4	400,000	0	0	0	0	0	0	0	0
	31122205	Medical Equipment	Annually	351,600	1	351,600	0	0	0	0	0	0	0	0
Activity Total						4,751,600	0	0	0	0	0	0	0	0
E0101S31	To enable payment of salary debits to 3 casual laborers by June 2019													
	21113103	Extra-Duty	Person	20,000	120	2,400,000	0	0	0	0	0	0	0	0
	22019109	Direct Labour (contracted or casual hire)	Month	120,000	48	5,760,000	0	0	0	0	0	0	0	0
Activity Total						8,160,000	0	0	0	0	0	0	0	0
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021												
C0201S09	To provide medical treatment to 5,322 clients of cost sharing by June 2019													
	21113103	Extra-Duty	Quarterly	170,000	197	33,490,000	242	41,140,000	306	52,020,000	44	7,480,000	33	5,610,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	616,643	19	11,716,218	54	33,298,724	105	64,747,519	4	2,466,572	5	3,083,215
	22003101	Petrol	Litres	13,200	425	5,610,000	564	7,444,800	720	9,504,000	0	0	0	0
	22004102	Drugs and Medicines	Quarterly	21,382,497	21	449,032,441	88	1,881,659,754	134	2,865,254,626	100	2,138,249,721	115	2,458,987,179
	22004105	Hospital Supplies	Quarterly	3,154,260	21	66,239,460	82	258,649,320	134	422,670,840	88	277,574,880	113	356,431,380
	22004107	Laboratory Supplies	Unit	2,451,201	22	53,926,422	70	171,584,070	122	299,046,522	72	176,486,472	88	215,705,688
	22010105	Per Diem - Domestic	Person	250,000	20	5,000,000	24	6,000,000	34	8,500,000	0	0	0	0
	31122205	Medical Equipment	Quarterly	4,428,036	24	106,272,864	82	363,098,952	139	615,497,004	80	354,242,880	98	433,947,528
Activity Total						731,287,405	2,762,875,621	4,337,240,511	2,956,500,525	3,473,764,990				
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 107 to 71 per 100,000 live birth by year 2021												
C0501C01	To support one Community Health worker to attend two days training on strategies to reduce Maternal and Uder five Mortality from 5 Villages with High number of home deliveries by June 2019													

User Fee

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	192,402	2	384,805	28	5,387,264	51	9,812,516	64	12,313,745	85	16,354,193
	22008110	Ground Transport (Bus, Train, Water)	Trip	365,000	37	13,505,000	82	29,930,000	138	50,370,000	24	8,760,000	30	10,950,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	4	120,000	8	240,000	15	450,000	24	720,000	35	1,050,000
	22010105	Per Diem - Domestic	Sheet	1,590,000	42	66,780,000	81	128,790,000	128	203,520,000	38	60,420,000	52	82,680,000
	22011102	Ground travel (bus, railway taxi, etc)	Trip	40,001	1	40,001	0	0	0	0	0	0	0	0
	22011105	Per Diem - Foreign	Person	80,000	2	160,000	4	320,000	6	480,000	8	640,000	10	800,000
Activity Total						80,989,805		164,667,264		264,632,516		82,853,745		111,834,193
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D06	Health facilities state ensured												
Target	D0601	Shortage of reliable source of water in health facilities reduced from 12% to 7% by June 2021												
D0601D01	To install rainy water harvesting system by June 2019													
	22012116	Technical Service Fees	Person	100,000	1	100,000	2	200,000	6	600,000	0	0	0	0
	31113118	Water Supplies and Sewerage Systems	Set	621,000	1	621,000	2	1,242,000	3	1,863,000	0	0	0	0
Activity Total						721,000		1,442,000		2,463,000		0		0
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S35	To conduct quarterly HFGC meeting by June 2019													
	21113114	Sitting Allowance	Person	10,000	32	320,000	36	360,000	40	400,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	10,000	4	40,000	4	40,000	4	40,000	0	0	0	0
Activity Total						360,000		400,000		440,000		0		0
E0101S37	To enable Monthly payment of utilities by June 2019													
	21113103	Extra-Duty	Quarterly	270,000	200	54,000,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	293,600	14	4,110,400	0	0	0	0	0	0	0	0
	22002102	Water Charges	Unit	1,375,200	11	15,127,200	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Month	10,000	12	120,000	0	0	0	0	0	0	0	0
	22032113	Treasury Voucher System (TVCS)	Quarterly	87,200	89	7,760,800	0	0	0	0	0	0	0	0
Activity Total						81,118,400		0		0		0		0
E0101S43	To prepare and submeet Monthly technical and financial implementation report by June 2019													
	21113103	Extra-Duty	Person	10,000	24	240,000	36	360,000	48	480,000	0	0	0	0
	22003101	Petrol	Litres	2,200	15	33,000	20	44,000	25	55,000	0	0	0	0

User Fee

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)	Trip	7,000	4	28,000	8	56,000	12	84,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	4	320,000	4	320,000	6	480,000	0	0	0	0
Activity Total						621,000		780,000		1,099,000		0		0
E0101S55	To enable payment of Monthly salary to one temporary employer by June 2019													
	21112108	Local Staff Salaries	Month	135,000	36	4,860,000	60	8,100,000	108	14,580,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	60,197	4	240,788	8	481,576	12	722,364	0	0	0	0
Activity Total						5,100,788		8,581,576		15,302,364		0		0
Sub-vote Total						948,718,398		2,938,746,460		4,621,177,391		3,039,354,270		3,585,599,183
Cost Centre: 510A Rural Water Supply														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0503	Sanitation facility coverage increased from 34% to 84% by 2020												
D0503C01	Community sensitization through EIC materials by June 2019													
	22003102	Diesel	Litres	2,500	114	285,000	115	287,500	116	290,000	117	292,500	118	295,000
	22010105	Per Diem - Domestic	Person	60,000	8	480,000	16	960,000	24	1,440,000	32	1,920,000	40	2,400,000
	22012111	Publicity	Lumpsum	500,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000
	22016103	Advertising and publication	Each	400,000	3	1,200,000	4	1,600,000	5	2,000,000	6	2,400,000	7	2,800,000
Activity Total						3,465,000		4,847,500		6,230,000		7,612,500		8,995,000
D0503S01	To conduct quartely data collection for household sanitation to 50 villages and 23 vitongoji by June 2019													
	21113103	Extra-Duty	Person days	15,000	584	8,760,000	592	8,880,000	600	9,000,000	620	9,300,000	636	9,540,000
	22003102	Diesel	Litres	2,500	200	500,000	300	750,000	350	875,000	400	1,000,000	420	1,050,000
	22010105	Per Diem - Domestic	Person days	20,000	80	1,600,000	88	1,760,000	96	1,920,000	104	2,080,000	112	2,240,000
Activity Total						10,860,000		11,390,000		11,795,000		12,380,000		12,830,000
D0503S02	To conduct CLTS triggering in 6 remaining villages of Chihwaga, Letgunya, Mamvisi, Chanjale, Ndogomi & Mogohigwa by June 2019													
	22003102	Diesel	Litres	2,500	132	330,000	133	332,500	134	335,000	135	337,500	136	340,000
	22010105	Per Diem - Domestic	Person days	120,000	6	720,000	8	960,000	10	1,200,000	12	1,440,000	14	1,680,000
	22013106	Technical Materials	Lumpsum	30,000	1	30,000	1	30,000	1	30,000	1	30,000	1	30,000
Activity Total						1,080,000		1,322,500		1,565,000		1,807,500		2,050,000
D0503S03	To conduct follow up, supervision and monitoring in 50 villages & 23 vitongoji in 18 wards in Gairo DC by June 2019													
	21113103	Extra-Duty	Person days	20,000	110	2,200,000	121	2,420,000	132	2,640,000	143	2,860,000	147	2,948,000

National Sanitation Program

2018/19

Sub-vote No: 5010 Water

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	756	1,890,000	800	2,000,000	880	2,200,000	920	2,300,000	960	2,400,000
	22010105	Per Diem - Domestic	Person days	100,000	64	6,400,000	66	6,600,000	68	6,800,000	70	7,000,000	72	7,200,000
Activity Total						10,490,000		11,020,000		11,640,000		12,160,000		12,548,000
D0503S04	To conduct cleanliness competition at 50 village and 23 vitongoji and reward of wards and villages in Gairo DC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	22003102	Diesel	Litres	2,500	110	275,000	120	300,000	130	325,000	140	350,000	150	375,000
	22010105	Per Diem - Domestic	Person	60,000	13	780,000	14	840,000	15	900,000	16	960,000	17	1,020,000
	22014106	Gifts and Prizes	Person	500,000	6	3,000,000	8	4,000,000	10	5,000,000	12	6,000,000	14	7,000,000
Activity Total						4,105,000		5,240,000		6,375,000		7,510,000		8,645,000
D0503S05	To conduct follow up and cleanliness inspection to 62 Primary schools and 12 secondary schools													
	21113103	Extra-Duty	Person	5,000	72	360,000	76	380,000	80	400,000	84	420,000	88	440,000
	22003102	Diesel	Litres	2,500	132	330,000	140	350,000	160	400,000	168	420,000	180	450,000
	22010105	Per Diem - Domestic	Person days	60,000	29	1,740,000	30	1,800,000	31	1,860,000	32	1,920,000	33	1,980,000
Activity Total						2,430,000		2,530,000		2,660,000		2,760,000		2,870,000
D0503S06	To conduct cleanliness competition to all 62 Primary and 12 Secondary schools by June 2019													
	21113103	Extra-Duty	Person	25,000	4	100,000	5	125,000	6	150,000	7	175,000	8	200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	22003102	Diesel	Litres	2,500	176	440,000	177	442,500	178	445,000	179	447,500	180	450,000
	22010105	Per Diem - Domestic	Person	30,000	16	480,000	20	600,000	24	720,000	28	840,000	32	960,000
	22014106	Gifts and Prizes	Lumpsum	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
Activity Total						3,070,000		5,267,500		7,465,000		9,662,500		11,860,000
Sub-vote Total						35,500,000		41,617,500		47,730,000		53,892,500		59,798,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2101	People accessing clean and safe water increased from 47% to 75% by 2021												
C2101C01	To conduct training on DWST, Water department staff and formation of 4 COWSOs by June, 2019													
	22010105	Per Diem - Domestic	Person days	60,000	100	6,000,000	200	12,000,000	300	18,000,000	350	21,000,000	400	24,000,000
Activity Total						6,000,000		12,000,000		18,000,000		21,000,000		24,000,000
C2101D01	To conduct rehabilitation and extension of Nguyami water project to Idibo village by June, 2019													

Sustainable Rural Water Supply

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31113119	Water Wells and Schemes	Lumpsum	17,000,000	1	17,000,000	1	17,000,000	1	17,000,000	1	17,000,000	1	17,000,000
Activity Total						17,000,000		17,000,000		17,000,000		17,000,000		17,000,000
C2101D02	To facilitate completion of water supply project infrastructure in Kilama, Ihenje, Leshata, Chogoali, Italagwe, and Mkauyu Villages by June, 2019													
	22031104	consultancy fees	Lumpsum	2,504,346	1	2,504,346	1	2,504,346	1	2,504,346	1	2,504,346	1	2,504,346
	31113119	Water Wells and Schemes	Lumpsum	37,495,654	1	37,495,654	1	37,495,654	1	37,495,654	1	37,495,654	1	37,495,654
Activity Total						40,000,000		40,000,000		40,000,000		40,000,000		40,000,000
C2101D03	To conduct geophysical survey for drilling exploratory and productive wells in 5 Villages of Kumbulu, Ching'holwe, Tabu-Hotel, Rubeho and Lukando by June 2019													
	31113119	Water Wells and Schemes	Lumpsum	15,000,000	1	15,000,000	2	30,000,000	3	45,000,000	4	60,000,000	5	75,000,000
Activity Total						15,000,000		30,000,000		45,000,000		60,000,000		75,000,000
C2101S01	To support four supportive internal audit report for water projects by June, 2019													
	22010105	Per Diem - Domestic	Person days	60,000	33	1,980,000	70	4,200,000	80	4,800,000	84	5,040,000	90	5,400,000
Activity Total						1,980,000		4,200,000		4,800,000		5,040,000		5,400,000
C2101S03	to facilitate daily operation of DWEs Office by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	16	320,000	20	400,000	24	480,000	28	560,000	32	640,000
	22001102	Computer Supplies and Accessories	Box	229,000	1	229,000	2	458,000	2	458,000	4	916,000	5	1,145,000
	22003102	Diesel	Litres	2,500	400	1,000,000	440	1,100,000	460	1,150,000	480	1,200,000	500	1,250,000
	22008102	Tuition Fees	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22010105	Per Diem - Domestic	Person days	100,000	2	200,000	3	300,000	4	400,000	5	500,000	6	600,000
Activity Total						2,249,000		2,758,000		2,988,000		3,676,000		4,135,000
Sub-vote Total						82,229,000		105,958,000		127,788,000		146,716,000		165,535,000
Cost Centre: 508D Health Centres														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.4 % to 1.2 % by 2021												
A0201C01	To enable 4 health care workers to attend 2 days workshop on changes of the New HIV guide line and differentiated models of care by June 2019													
	22003102	Diesel	Litres	2,500	150	375,000	200	500,000	240	600,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	120,000	12	1,440,000	18	2,160,000	24	2,880,000	0	0	0	0
Activity Total						1,815,000		2,660,000		3,480,000		0		0
A0201C02	To Conduct one day On Job Training to 1 Facility Manager, 1 accountant and 1 insurance focal person on how to mobilize and promote enrollment of HIV clients to the available Macro and Micro insurance schemes in the facility by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	4	200,000	6	300,000	8	400,000	0	0	0	0

USAID/Boresha Afya

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	8	800,000	10	1,000,000	0	0	0	0
Activity Total						800,000		1,100,000		1,400,000		0		0
A0201C03	To enable one assistant accountant to attend 5 days Orientation meeting on basics of financial management , planning and USAID Financial rules and regulations by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	10	500,000	15	750,000	20	1,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	100,000	25	2,500,000	30	3,000,000	35	3,500,000	0	0	0	0
Activity Total						3,000,000		3,750,000		4,500,000		0		0
A0201C04	To conduct 5 days mentor ship to 40 HCWs in 20 HFs on HIV early infant diagnosis by June 2019													
	22003102	Diesel	Litres	2,500	300	750,000	350	875,000	400	1,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	45,000	120	5,400,000	144	6,480,000	160	7,200,000	0	0	0	0
Activity Total						6,150,000		7,355,000		8,200,000		0		0
A0201C05	To conduct 2 days mentor ship to 12 HCWs from 12 HFs on New pediatric ART regimen and treatment as per newly established guideline by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	80	1,600,000	100	2,000,000	120	2,400,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	100,000	80	8,000,000	96	9,600,000	112	11,200,000	0	0	0	0
Activity Total						9,600,000		11,600,000		13,600,000		0		0
A0201C06	To enable 3 HCWs conduct 3 days OJT on proper Management of Malaria to HCWs in 20 HFs by June 2019													
	21113103	Extra-Duty	Person days	20,000	108	2,160,000	144	2,880,000	180	3,600,000	0	0	0	0
Activity Total						2,160,000		2,880,000		3,600,000		0		0
A0201C07	To conduct 2 days OJT to 40 HCWs in 20 HFs on MRDT Quality control by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	6	120,000	9	180,000	12	240,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	120,000	9	1,080,000	12	1,440,000	15	1,800,000	0	0	0	0
Activity Total						1,200,000		1,620,000		2,040,000		0		0
A0201C08	To conduct mentor ship to 8 HCWs on quality improvement in TB case detection at Gairo HC by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	8	240,000	12	360,000	16	480,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	120,000	8	960,000	12	1,440,000	16	1,920,000	0	0	0	0
	22014104	Food and Refreshments	Person	10,000	8	80,000	16	160,000	24	240,000	0	0	0	0
Activity Total						1,280,000		1,960,000		2,640,000		0		0
A0201C09	To enable 3 HCW (2 TB QI Mentors and 1 TB focal Person) attend 2 days training on quality improvement in TB case detection by June 2019.													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	6	120,000	6	120,000	10	200,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	9	900,000	12	1,200,000	16	1,600,000	0	0	0	0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,020,000		1,320,000		1,800,000		0		0
A0201C10	To support 3 HCWs (DTLC,DMO,DLT) to conduct 2 days quarterly training to 7 HCWs (2 CHWs, 1 TB DOT nurse,1 Sputum Fixer,1 Lab technician, Facility in charge, and TB/HIV officer) on gender issues in relation to TB and stigmatization of TB patients by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	80	1,600,000	160	3,200,000	200	4,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	80	8,000,000	160	16,000,000	200	20,000,000	0	0	0	0
Activity Total						9,600,000		19,200,000		24,000,000		0		0
A0201C11	To enable 20 participants from newly enrolled and poor performing sites, to attend 2 days training on HIV rapid test external quality assessment by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	40	800,000	60	1,200,000	80	1,600,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	60	6,000,000	80	8,000,000	100	10,000,000	0	0	0	0
Activity Total						6,800,000		9,200,000		11,600,000		0		0
A0201C12	To enable 2 HCWs to attend 3 day refresher training on Management of Malaria in pregnancy by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	4	200,000	4	200,000	4	200,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	8	800,000	10	1,000,000	0	0	0	0
Activity Total						800,000		1,000,000		1,200,000		0		0
A0201C13	To enable 2 HCWs attend one day training on ART retention by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	4	80,000	6	120,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	6	600,000	8	800,000	0	0	0	0
Activity Total						480,000		680,000		920,000		0		0
A0201C14	To Conduct 2 days Mentor-ship on High Viral Load demand creation, results based clinical decision, and EAC to 20 clients with high Viral load by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	10,000	1	10,000	4	40,000	6	60,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	6	120,000	8	160,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	6	600,000	12	1,200,000	0	0	0	0
Activity Total						490,000		760,000		1,420,000		0		0
A0201C15	To conduct 4 days Mentorship to existing Mentors on quarterly basis QI skills by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	5,000	20	100,000	24	120,000	28	140,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	40	800,000	48	960,000	56	1,120,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	100	5,000,000	120	6,000,000	140	7,000,000	0	0	0	0
Activity Total						5,900,000		7,080,000		8,260,000		0		0
A0201C16	To support 5 District Mentors to conduct Monty mentorship on HIV,HIV/TB,Lab, PMTCT/EID,Paediatric HIV, and Supply chain by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	60	1,200,000	72	1,440,000	84	1,680,000	0	0	0	0

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		GFS Code 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	70,000	150	10,500,000	180	12,600,000	210	14,700,000	0	0	0	0
Activity Total						11,700,000		14,040,000		16,380,000		0		0
A0201C17	To conduct 5 days Monthly supply chain mentorship on stock outs, over stocks and multiple emergence orders, for all existing logistic systems covering vertical program commodities by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	30	300,000	36	360,000	42	420,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	70,000	150	10,500,000	180	12,600,000	240	16,800,000	0	0	0	0
Activity Total						10,800,000		12,960,000		17,220,000		0		0
A0201C18	To enable Lab technician to attend 2 days training on High viral load and EID sample tracking system by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	2	40,000	4	80,000	6	120,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	2	200,000	6	600,000	12	1,200,000	0	0	0	0
Activity Total						240,000		680,000		1,320,000		0		0
A0201C19	To enable supply chain mentor to attend 2 days training on android based system tracking for continuous supply chain performance by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	2	10,000	4	20,000	6	30,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	120,000	2	240,000	4	480,000	6	720,000	0	0	0	0
Activity Total						250,000		500,000		750,000		0		0
A0201D01	To conduct minor rehabilitation of Pharmacy store by June 2019													
	22019101	Cement, Bricks and Building Materials	Each	28,000,000	1	28,000,000	2	56,000,000	3	84,000,000	0	0	0	0
	22019109	Direct Labour (contracted or casual hire)	Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	0	0	0	0
Activity Total						30,000,000		60,000,000		90,000,000		0		0
A0201D02	To conduct minor rehabilitation of one CTC building at Gairo HC by June 2019													
	22019110	Outsource Maintenance Contract Services	Each	50,000,000	1	50,000,000	2	100,000,000	3	150,000,000	0	0	0	0
Activity Total						50,000,000		100,000,000		150,000,000		0		0
A0201D03	To provide working tools at Gairo CTC by June 2019													
	22001102	Computer Supplies and Accessories	Annually	5,877,000	1	5,877,000	2	11,754,000	3	17,631,000	0	0	0	0
Activity Total						5,877,000		11,754,000		17,631,000		0		0
A0201D04	To provide CTC data clerks with data base backup devices by June 2019													
	22024101	Computers, printers, scanners, and other computer related equipment	Annually	17,000	1	17,000	4	68,000	9	153,000	0	0	0	0
Activity Total						17,000		68,000		153,000		0		0
A0201D05	To provide data clerks with software protecting devices annually by June 2019													
	22001110	Computer Software	Annually	297,000	1	297,000	2	594,000	3	891,000	0	0	0	0

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		GFS Code 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						297,000		594,000		891,000		0		0
A0201S16	To conduct bi annual supportive supervision to 20 HFs on quality provision of PMTCT/EID, Pediatric ART services and its integration in MNCH (Child clinic, FP,STI and Malaria) by June 2019													
	22003101	Petrol	Litres	2,500	180	450,000	200	500,000	220	550,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	70,000	20	1,400,000	40	2,800,000	60	4,200,000	0	0	0	0
Activity Total						1,850,000		3,300,000		4,750,000		0		0
A0201S17	To provide Monthly airtime to one HCW for tracing HIV positive pregnant Mothers appointed for DBS collection at 6 weeks of child's age by June 2019													
	21121103	Food and Refreshment	Person days	10,000	120	1,200,000	132	1,320,000	138	1,380,000	0	0	0	0
Activity Total						1,200,000		1,320,000		1,380,000		0		0
A0201S18	To conduct Monthly HIV testing and Counselling to 21 index HIV patient partner by June 2019													
	21121103	Food and Refreshment	Person days	10,000	8	80,000	10	100,000	12	120,000	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	8	240,000	12	360,000	16	480,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	120,000	8	960,000	12	1,440,000	16	1,920,000	0	0	0	0
Activity Total						1,280,000		1,900,000		2,520,000		0		0
A0201S19	To conduct quarterly Focused PITC services in 20 HFs by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	5,000	12,500,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	120,000	70	8,400,000	120	14,400,000	154	18,480,000	0	0	0	0
Activity Total						8,900,000		26,900,000		18,480,000		0		0
A0201S20	To support 2 PLHIV to conduct daily physical referrals of all identified cases of HIV from all testing units within the facility to enable same day enrollment by June 2019													
	22032107	Sundry Expenses	Person	40,000	24	960,000	36	1,440,000	48	1,920,000	0	0	0	0
Activity Total						960,000		1,440,000		1,920,000		0		0
A0201S21	To Support CHMTs conduct 5 days quarterly integrated supportive supervision on HIV/TB services in 20 HFS by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	220	550,000	250	625,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	470,000	10	4,700,000	12	5,640,000	15	7,050,000	0	0	0	0
Activity Total						5,200,000		6,190,000		7,675,000		0		0
A0201S22	To conduct 15 days supportive supervision on quality improvement in TB case detection in 20 HFS by June 2019													
	22003102	Diesel	Litres	2,500	300	750,000	350	875,000	400	1,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	2,475,000	1	2,475,000	2	4,950,000	3	7,425,000	0	0	0	0
Activity Total						3,225,000		5,825,000		8,425,000		0		0
A0201S23	To Conduct one day Monthly data review meeting on TB case detection with 20 HCWs from Gairo HC by June 2019													

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		GFS Code 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	10,000	120	1,200,000	140	1,400,000	160	1,600,000	0	0	0	0
Activity Total						1,200,000		1,400,000		1,600,000	0	0	0	0
A0201S24	To conduct Quarterly distribution of QI toolkit, SOP booklet packs, Flip charts, Posters, Leaflets and Presumptive TB registers to 20 HF by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,000,000	1	3,000,000	6	18,000,000	12	36,000,000	0	0	0	0
Activity Total						3,000,000		18,000,000		36,000,000	0	0	0	0
A0201S25	To conduct 5 days quarterly supportive supervision and Mentor ship to 20 TB CHWs and and 1 sputum fixer by June 2019													
	22003102	Diesel	Litres	2,500	300	750,000	400	1,000,000	500	1,250,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	5,400,000	1	5,400,000	2	10,800,000	3	16,200,000	0	0	0	0
Activity Total						6,150,000		11,800,000		17,450,000	0	0	0	0
A0201S26	To conduct Monthly supportive supervision and mentor ship to 1 HFS offering TB services by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	2,500	180	450,000	360	900,000	540	1,350,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	70,000	20	1,400,000	25	1,750,000	30	2,100,000	0	0	0	0
Activity Total						1,850,000		2,650,000		3,450,000	0	0	0	0
A0201S27	To provide newly developed Malaria Supportive supervision Data Quality Improvement working tools (2 Tablets) to 2 CHMT members by June 2019													
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Each	600,000	2	1,200,000	4	2,400,000	6	3,600,000	0	0	0	0
	22032113	Treasury Voucher System (TVCs)	Month	20,000	24	480,000	24	480,000	24	480,000	0	0	0	0
Activity Total						1,680,000		2,880,000		4,080,000	0	0	0	0
A0201S28	To enable 5 HCWs to attend 2 days data review meeting by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	10	500,000	12	600,000	14	700,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	25	2,500,000	30	3,000,000	35	3,500,000	0	0	0	0
Activity Total						3,000,000		3,600,000		4,200,000	0	0	0	0
A0201S29	To conduct 5 days quarterly facility based outreach services on Long acting reversible contraceptives by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	200,000	4	800,000	8	1,600,000	12	2,400,000	0	0	0	0
	22003102	Diesel	Litres	2,500	1,600	4,000,000	2,000	5,000,000	6,000	15,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	12,500,000	1	12,500,000	2	25,000,000	3	37,500,000	0	0	0	0
	22032113	Treasury Voucher System (TVCs)	Each	200,000	4	800,000	8	1,600,000	12	2,400,000	0	0	0	0
Activity Total						18,100,000		33,200,000		57,300,000	0	0	0	0
A0201S30	To provide Monthly refreshment support to 10 youth with HIV attending on Saturday HIV paediatric clinics by June 2019													
	22014104	Food and Refreshments	Person	10,000	100	1,000,000	120	1,200,000	130	1,300,000	0	0	0	0

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		GFS Code 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						1,000,000		1,200,000		1,300,000		0		0
A0201S31	To support 2 HCWs and 1 Laboratory staff, to conduct Monthly Saturday paediatric HIV clinics by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	416	2,080,000	420	2,100,000	530	2,650,000	0	0	0	0
	22014104	Food and Refreshments	Person	10,000	208	2,080,000	208	2,080,000	260	2,600,000	0	0	0	0
Activity Total						4,160,000		4,180,000		5,250,000		0		0
A0201S32	To conduct one day Monthly meeting of HIV positive paediatric and youth's club on HIV disclosure, ART, Clinic adherence and Youth/Gender and SRH/FP issues affecting Adolescents by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	2,000	96	192,000	108	216,000	120	240,000	0	0	0	0
	22014104	Food and Refreshments	Person	10,000	96	960,000	108	1,080,000	120	1,200,000	0	0	0	0
Activity Total						1,152,000		1,296,000		1,440,000		0		0
A0201S33	To conduct one day quarterly Mother champions high volume PMTCT site groups meeting on sharing experiences, Strengthen reporting, record keeping and encountered challenges to enhance ART uptake, adherence, and retention in PMTCT by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	16	160,000	20	200,000	30	300,000	0	0	0	0
	22014104	Food and Refreshments	Person	10,000	16	160,000	20	200,000	24	240,000	0	0	0	0
Activity Total						320,000		400,000		540,000		0		0
A0201S34	To provide Monthly support to 4 existing trained Mother champions in PMTCT sites for tracking HEIs for EID, LTFU HIV Positive Mothers, counselling of PLHIV and formation of PLHIV psychosocial groups in their respective facilities by June 2019													
	21113115	Subsistence Allowance	Person	40,000	48	1,920,000	60	2,400,000	72	2,880,000	0	0	0	0
	22032113	Treasury Voucher System (TVCs)	Month	10,000	48	480,000	60	600,000	72	720,000	0	0	0	0
Activity Total						2,400,000		3,000,000		3,600,000		0		0
A0201S35	To conduct one day monthly Mother's champion meetings on sharing experiences and formulation of social services groups by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	36	360,000	48	480,000	60	600,000	0	0	0	0
	22014104	Food and Refreshments	Person	10,000	36	360,000	48	480,000	60	600,000	0	0	0	0
Activity Total						720,000		960,000		1,200,000		0		0
A0201S36	To enable 1 CHWs conduct Monthly community sensitisation on Male partner testing at ANC in 5 wards with low Male involvement by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	12	120,000	24	240,000	36	360,000	0	0	0	0
	22014104	Food and Refreshments	Person	10,000	12	120,000	24	240,000	36	360,000	0	0	0	0
Activity Total						240,000		480,000		720,000		0		0
A0201S37	To Provide Viral load detection health care services to 825 PLHIV by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	200,000	4	800,000	8	1,600,000	12	2,400,000	0	0	0	0
	22004107	Laboratory Supplies	Each	15,885,000	1	15,885,000	1	15,885,000	1	15,885,000	0	0	0	0
Activity Total						16,685,000		17,485,000		18,285,000		0		0

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		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201S38	To enable 1 laboratory technician to attend 5 days stakeholders meeting on Laboratory accreditation for districts and facilities by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	10	200,000	18	360,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	7	700,000	8	800,000	0	0	0	0
Activity Total						680,000		900,000		1,160,000		0	0	
A0201S39	To conduct 3 days quarterly quality assurance supervision for sputum fixation, sputum collection, packaging, transportation and results interpretation by June 2019													
	22003102	Diesel	Litres	2,500	450	1,125,000	920	2,300,000	1,410	3,525,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	990,000	1	990,000	2	1,980,000	3	2,970,000	0	0	0	0
Activity Total						2,115,000		4,280,000		6,495,000		0	0	
A0201S40	To enable one person to attend 4 day semi annual regional stakeholders meeting on success and challenges pertaining specimen and results transportation system, and reduction in turnaround time for test results by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	8	160,000	12	240,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	8	800,000	12	1,200,000	0	0	0	0
Activity Total						480,000		960,000		1,440,000		0	0	
A0201S41	To establish paediatric play grounds with slides and swings at Gairo CTC by June 2019													
	22019109	Direct Labour (contracted or casual hire)	Person	1,000,000	1	1,000,000	1	1,000,000	2	2,000,000	0	0	0	0
	22019110	Outsource Maintenance Contract Services	Annually	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	0	0	0	0
Activity Total						3,000,000		5,000,000		8,000,000		0	0	
A0201S42	To support 2 people from best performing QI team to conduct quarterly QI mentor-ship to poor performing facilities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	5,000	8	40,000	12	60,000	16	80,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	16	320,000	24	480,000	32	640,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	40	2,000,000	60	3,000,000	80	4,000,000	0	0	0	0
Activity Total						2,360,000		3,540,000		4,720,000		0	0	
A0201S43	To enable CHMTs conduct 5 days quarterly supportive supervision and Mentorship to HFS with poor performance on improving Maaria case Management by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	1,400	3,500,000	2,400	6,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	11,300,000	1	11,300,000	2	22,600,000	3	33,900,000	0	0	0	0
Activity Total						12,800,000		26,100,000		39,900,000		0	0	
A0201S44	To support 3 District teachers of trainees to conduct 3 days quarterly Mentorship and coaching on proper management of Malaria at High volume HFs by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	1,400	3,500,000	2,400	6,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	3,120,000	1	3,120,000	3	9,360,000	4	12,480,000	0	0	0	0
Activity Total						4,620,000		12,860,000		18,480,000		0	0	

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		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201S45	To conduct quarterly assessment on Life Long ART for pregnant Lactating women on poor performing HF's by June 2019													
	22003102	Diesel	Litres	2,500	240	600,000	500	1,250,000	780	1,950,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	2,720,000	1	2,720,000	2	5,440,000	3	8,160,000	0	0	0	0
Activity Total						3,320,000		6,690,000		10,110,000	0	0	0	0
A0201S46	To support 4HCWs from Gairo CTC to provide HC services during weekend days by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	208	4,160,000	240	4,800,000	320	6,400,000	0	0	0	0
Activity Total						4,160,000		4,800,000		6,400,000	0	0	0	0
A0201S47	To enable 5 HCWs attend 3 days bi annual stakeholders performance review meeting by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	20	400,000	24	480,000	28	560,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	70,000	30	2,100,000	36	2,520,000	42	2,940,000	0	0	0	0
Activity Total						2,500,000		3,000,000		3,500,000	0	0	0	0
A0201S48	To enable 20 people (CHWs, HF focal person) to attend one day quarterly meeting on strengthening linkages and referrals by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	80	1,600,000	120	2,400,000	160	3,200,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	80	6,400,000	100	8,000,000	120	9,600,000	0	0	0	0
Activity Total						8,000,000		10,400,000		12,800,000	0	0	0	0
A0201S49	To support one HCWs to conduct 5 days Monthly FP out reach services to post partum women by June 2019													
	22003102	Diesel	Litres	2,000	1,200	2,400,000	1,300	2,600,000	1,400	2,800,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	3,600,000	1	3,600,000	70	252,000,000	80	288,000,000	0	0	0	0
Activity Total						6,000,000		254,600,000		290,800,000	0	0	0	0
A0201S50	To conduct quarterly home based index case testing to 30 clients who cannot reach health facility by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	72	1,440,000	96	1,920,000	120	2,400,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	108	6,480,000	144	8,640,000	180	10,800,000	0	0	0	0
Activity Total						7,920,000		10,560,000		13,200,000	0	0	0	0
A0201S51	To enable 2 CHWs to conduct Monthly tracing of initial lost to follow ups and refferas of MDR TB contact people by June 2019													
	21113106	Constituency Allowance	Person	40,000	24	960,000	36	1,440,000	48	1,920,000	0	0	0	0
	22001102	Computer Supplies and Accessories	Annually	5,000	2	10,000	3	15,000	4	20,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	4,200,000	1	4,200,000	4	16,800,000	6	25,200,000	0	0	0	0
Activity Total						5,170,000		18,255,000		27,140,000	0	0	0	0
A0201S52	To provide technical support on data quality and data management to 20 standalone CTC sites by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122107	Other equipment and installations	Annually	4,500,000	1	4,500,000	2	9,000,000	3	13,500,000	0	0	0	0
Activity Total						4,500,000		9,000,000		13,500,000	0	0	0	0
A0201S53	To enable 5 CHMT members (DRCHCo,DACC,DMIFP,DTLC,HMISFP) conduct 2 days orientation meeting on data quality assessment, data use and cascade analysis based on HIV/TB, FP,CBHIS and Malaria indicators by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	10	200,000	12	240,000	14	280,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	15	1,500,000	21	2,100,000	24	2,400,000	0	0	0	0
Activity Total						1,700,000		2,340,000		2,680,000	0	0	0	0
A0201S54	To enable 2 DHIS2 data clerks attend 4 days data entry meeting on quarterly basis by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	64	1,920,000	96	2,880,000	128	3,840,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	32	2,560,000	48	3,840,000	64	5,120,000	0	0	0	0
Activity Total						4,480,000		6,720,000		8,960,000	0	0	0	0
A0201S55	To enable 2 high performing data clerks to conduct 4 days data cleaning, verification, and filling on quarterly basis by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	80	800,000	120	1,200,000	160	1,600,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	40	3,200,000	60	4,800,000	80	6,400,000	0	0	0	0
Activity Total						4,000,000		6,000,000		8,000,000	0	0	0	0
A0201S56	To enable 2 HCWs attend quarterly data review meeting by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	700	1,750,000	800	2,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	1,280,000	1	1,280,000	12	15,360,000	16	20,480,000	0	0	0	0
Activity Total						2,780,000		17,110,000		22,480,000	0	0	0	0
A0201S57	To enable DACC and DRCHCo to conduct 14 days internal DQA using national DQA tools by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	80	8,000,000	120	12,000,000	160	16,000,000	0	0	0	0
Activity Total						8,000,000		12,000,000		16,000,000	0	0	0	0
A0201S58	To enable DACC,DRCHCo,DMIFP,DCBHS and DTLC ,DMO conduct 3 days quarterly data review meeting y June 2019													
	22010105	Per Diem - Domestic	Person	60,000	72	4,320,000	96	5,760,000	120	7,200,000	0	0	0	0
Activity Total						4,320,000		5,760,000		7,200,000	0	0	0	0
A0201S59	To enable payment of montly salaries to one data clerks by June 2019													
	21112108	Local Staff Salaries	Month	613,800	12	7,365,600	24	14,731,200	36	22,096,800	0	0	0	0
Activity Total						7,365,600		14,731,200		22,096,800	0	0	0	0
A0201S60	To provide communication Vouchers to the data clerks on monthly basis by June 2019													
	22012115	Communication Network Services	Month	2,400,000	1	2,400,000	2	4,800,000	3	7,200,000	0	0	0	0

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,400,000		4,800,000		7,200,000		0		0
A0201S61	To conduct quarterly maintenance and repair of one Motorcycle for CTC services by June 2019													
	22003101	Petrol	Litres	2,500	300	750,000	360	900,000	420	1,050,000	0	0	0	0
	22023105	Outsource maintenance contract services	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	0	0	0	0
	31121101	Motor vehicles,	Annually	100,000	1	100,000	2	200,000	6	600,000	0	0	0	0
Activity Total						1,850,000		3,100,000		4,650,000		0		0
A0201S62	To provide good working environment for CTC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Month	300,000	12	3,600,000	24	7,200,000	36	10,800,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	8	160,000	12	240,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	8	800,000	12	1,200,000	0	0	0	0
Activity Total						4,080,000		8,160,000		12,240,000		0		0
A0201S63	To prepare 2019/2020 Boresha Afya plan by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	40,000	72	2,880,000	100	4,000,000	120	4,800,000	0	0	0	0
	22003102	Diesel	Litres	2,500	380	950,000	400	1,000,000	500	1,250,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	30	300,000	32	320,000	34	340,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	10,960,000	1	10,960,000	2	21,920,000	3	32,880,000	0	0	0	0
	22014104	Food and Refreshments	Each	10,000	78	780,000	120	1,200,000	140	1,400,000	0	0	0	0
Activity Total						15,870,000		28,440,000		40,670,000		0		0
Sub-vote Total						369,018,600		902,273,200		1,194,391,800		0		0

Cost Centre: 508F Community Health Initiatives/Promotion

Objective E Good Governance and Administrative Services Enhanced
 Service Output E01 Organizational structure and institutional management at all levels strengthened
 Target E0101 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021

E0101D12	To support Community on construction of Gairo Council hospital by June 2019													
	22020101	Cement, bricks and construction materials	Lumpsum	1,500,000,000	1	1,500,000,000	2	3,000,000,000	3	4,500,000,000	0	0	0	0
Activity Total						1,500,000,000		3,000,000,000		4,500,000,000		0		0
Sub-vote Total						1,500,000,000		3,000,000,000		4,500,000,000		0		0

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

Objective A Service improved and HIV infection reduced
 Service Output A02 STI care management and HIV new infection reduced

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.4 % to 1.2 % by 2021												
A0201S01	To conduct quarterly mobile VCT in 3 villages with high risk of HIV transmission by June 2019.													
	21113107	MP Personal Assistant's Allowance	Person	40,000	6	240,000	9	360,000	12	480,000	15	600,000	18	720,000
	22003102	Diesel	Litres	2,500	400	1,000,000	480	1,200,000	560	1,400,000	640	1,600,000	720	1,800,000
Activity Total						1,240,000		1,560,000		1,880,000		2,200,000		2,520,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 107 to 71 per 100,000 live birth by year 2021												
C0501S01	To conduct quarterly Maternal Death Auditing Meeting by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	100,000	4	400,000	8	800,000	12	1,200,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	32	2,560,000	40	3,200,000	48	3,840,000	0	0	0	0
Activity Total						2,960,000		4,000,000		5,040,000		0		0
C0501S02	To host one Maternal review meeting annually by June 2019.													
	21113103	Extra-Duty	Person days	30,000	30	900,000	36	1,080,000	42	1,260,000	0	0	0	0
	21121103	Food and Refreshment	Each	10,000	450	4,500,000	480	4,800,000	510	5,100,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
	22007109	Conference Facilities	Days	300,000	3	900,000	0	0	0	0	0	0	0	0
	22016104	Public Addressing System (PA system hire)	Bill	150,000	3	450,000	0	0	0	0	0	0	0	0
Activity Total						6,900,000		6,030,000		6,510,000		150,000		150,000
C0501S03	To conduct quarterly mentoring and coaching to 30 labor ward nurses on how to fill Patography correctly by June 2019.													
	21113103	Extra-Duty	Person days	20,000	10	200,000	12	240,000	14	280,000	16	320,000	18	360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	2	24,000	2	24,000	2	24,000	2	24,000	2	24,000
Activity Total						224,000		264,000		304,000		344,000		384,000
C0501S04	To conduct one day sensitization meeting to 36 TBA's, on Safe birth delivery, from each wards with high number of Home deliveries by June 2019.													
	21113103	Extra-Duty	Person	30,000	20	600,000	25	750,000	30	900,000	0	0	0	0
	21121103	Food and Refreshment	Person	7,000	25	175,000	30	210,000	35	245,000	0	0	0	0
	22007109	Conference Facilities	Annually	50,000	1	50,000	2	100,000	3	150,000	0	0	0	0
Activity Total						825,000		1,060,000		1,295,000		0		0
C0501S05	To conduct one day sensitization meeting to 30 CHW's on safe delivery from areas with high maternal deaths and Home deliveries by June 2019.													
	21121103	Food and Refreshment	Person	5,000	20	100,000	22	110,000	24	120,000	0	0	0	0

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	55,000	1	55,000	2	110,000	3	165,000	0	0	0	0
	22007109	Conference Facilities	Annually	50,000	1	50,000	2	100,000	3	150,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	30,000	25	750,000	30	900,000	35	1,050,000	0	0	0	0
Activity Total						955,000		1,220,000		1,485,000	0		0	0
Target		C0502 Infant mortality rate reduced from 5 to 2 per 1000 live birth by 2021												
C0502S01	To conduct 2 days on job training to 30 Labour ward health workers on infant life saving skills by June 2019.													
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	2	5,000	3	7,500	3	7,500
	22010105	Per Diem - Domestic	Each	100,000	8	800,000	8	800,000	8	800,000	12	1,200,000	12	1,200,000
Activity Total						2,800,000		2,800,000		805,000		1,207,500		1,207,500
C0502S02	To conduct on job training to 30 RCH's health workers on life saving skills and partograph by June 2019.													
	21113103	Extra-Duty	Sheet	20,000	20	400,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	50,000	1	50,000	0	0	0	0	0	0	0	0
Activity Total						450,000		0		0		0		0
Target		C0503 Neonatal mortality rate reduced from 4 to 2 per 1,000 live birth by 2021												
C0503S01	To conduct 2 days training on neonatal care to 20 HCW's from pediatric ward by June 2019													
	21121103	Food and Refreshment	Each	5,000	40	200,000	50	250,000	75	375,000	6	30,000	6	30,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	2,000	40	80,000	50	100,000	50	100,000	75	150,000	75	150,000
	22007109	Conference Facilities	Days	50,000	2	100,000	2	100,000	3	150,000	3	150,000	3	150,000
	22010105	Per Diem - Domestic	Each	80,000	60	4,800,000	64	5,120,000	68	5,440,000	108	8,640,000	114	9,120,000
Activity Total						5,180,000		5,570,000		6,065,000		8,970,000		9,450,000
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D05		Environmental Health and Sanitation improved											
Target	D0502		Sanitation facility coverage increased from 36% to 75% by 2021											
D0502S06	To conduct environmental cleanliness competition to all 24 HF's by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	238,350	1	238,350	2	476,700	3	715,050	2	476,700	0	0
	22014106	Gifts and Prizes	Person	100,000	16	1,600,000	20	2,000,000	24	2,400,000	0	0	0	0
Activity Total						1,838,350		2,476,700		3,115,050		476,700		0
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E01		Organizational structure and institutional management at all levels strengthened											
Target	E0101		Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101D11	To support completion of KILAMA dispensary by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Lumpsum	153,000	1	153,000	2	306,000	3	459,000	0	0	0	0
	22019101	Cement, Bricks and Building Materials	Set	6,000,000	1	6,000,000	4	24,000,000	9	54,000,000	0	0	0	0
Activity Total						6,153,000		24,306,000		54,459,000		0		0
E0101S01	To conduct quaterly District health service board meeting by June 2018.													
	21121103	Food and Refreshment	Each	5,000	60	300,000	80	400,000	120	600,000	160	800,000	200	1,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	2,000	56	112,000	56	112,000	56	112,000	56	112,000	56	112,000
	22007109	Conference Facilities	Days	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010105	Per Diem - Domestic	Each	150,000	48	7,200,000	56	8,400,000	64	9,600,000	72	10,800,000	80	12,000,000
Activity Total						7,812,000		9,112,000		10,512,000		11,912,000		13,312,000
E0101S03	To conduct quarterly supportive supervision to 25 health facilities by June 2019.													
	21113103	Extra-Duty	Person	60,000	80	4,800,000	88	5,280,000	96	5,760,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	12,000	4	48,000	8	96,000	12	144,000	0	0	0	0
	22003102	Diesel	Litres	2,500	800	2,000,000	1,000	2,500,000	1,200	3,000,000	0	0	0	0
Activity Total						6,848,000		7,876,000		8,904,000		0		0
E0101S04	To enable Monthly conduction of CHMT meetings by June 2019													
	21113103	Extra-Duty	Each	20,000	120	2,400,000	264	5,280,000	264	5,280,000	264	5,280,000	264	5,280,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	12	264,000	12	264,000	12	264,000	12	264,000	12	264,000
	22014104	Food and Refreshments	Each	5,000	264	1,320,000	264	1,320,000	264	1,320,000	264	1,320,000	264	1,320,000
Activity Total						3,984,000		6,864,000		6,864,000		6,864,000		6,864,000
E0101S06	To conduct quarterly periodic maintenance and repair of 4 Vehicles by June 2019.													
	22003102	Diesel	Quarterly	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22018107	Outsource maintenance contract services	Lumpsum	654,250	1	654,250	2	1,308,500	3	1,962,750	4	2,617,000	5	3,271,250
Activity Total						2,654,250		3,308,500		3,962,750		4,617,000		5,271,250
E0101S08	To conduct one day bi annual data review meeting wigh 25 Health facility incharges by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
	22010102	Ground travel (bus, railway taxi, etc)	Quarterly	10,000	80	800,000	88	880,000	96	960,000	104	1,040,000	112	1,120,000
	22010105	Per Diem - Domestic	Quarterly	40,000	20	800,000	24	960,000	28	1,120,000	32	1,280,000	36	1,440,000
	22014104	Food and Refreshments	Quarterly	7,000	80	560,000	88	616,000	96	672,000	104	728,000	112	784,000
Activity Total						2,560,000		2,856,000		3,152,000		3,448,000		3,744,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S09	To prepare and submit quarterly CCHP financial and implementation reports by June 2019.													
	21113103	Extra-Duty	Each	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	46,000	4	184,000	4	184,000	4	184,000	4	184,000	4	184,000
	22001109	Printing and Photocopying Costs	Each	600	200	120,000	200	120,000	200	120,000	200	120,000	200	120,000
Activity Total						904,000		904,000		904,000		904,000		904,000
E0101S10	To orient 120 newly registered traditional healers on their rures and responsibilities on underfives and Maternal health by 2019.													
	21113103	Extra-Duty	Person	10,000	25	250,000	24	240,000	26	260,000	24	240,000	26	260,000
	21121103	Food and Refreshment	Person	5,000	25	125,000	26	130,000	27	135,000	28	140,000	29	145,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	80,000	1	80,000	2	160,000	3	240,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	22	220,000	24	240,000	26	260,000	0	0	0	0
Activity Total						675,000		770,000		895,000		380,000		405,000
E0101S13	To faciliate monthly Data entry to DHIS2 by june 2019													
	21113103	Extra-Duty	Person	20,000	84	1,680,000	108	2,160,000	144	2,880,000	168	3,360,000	192	3,840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	12	144,000	24	288,000	36	432,000	48	576,000	60	720,000
Activity Total						1,824,000		2,448,000		3,312,000		3,936,000		4,560,000
E0101S14	To conduct monthly Data quality assessment to 25 Health facilities by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	14,500	12	174,000	24	348,000	36	522,000	48	696,000	60	870,000
	22003102	Diesel	Litres	2,500	360	900,000	800	2,000,000	1,200	3,000,000	1,600	4,000,000	2,000	5,000,000
	22010105	Per Diem - Domestic	Person	40,000	18	720,000	48	1,920,000	60	2,400,000	72	2,880,000	96	3,840,000
Activity Total						1,794,000		4,268,000		5,922,000		7,576,000		9,710,000
E0101S15	To conduct qaterly data review meeting to 30 HCWs by june 2019													
	21121103	Food and Refreshment	Person	7,000	20	140,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	50,000	2	100,000	4	200,000	6	300,000	0	0	0	0
	22007109	Conference Facilities	Quarterly	50,000	4	200,000	6	300,000	8	400,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	24	1,440,000	28	1,680,000	32	1,920,000	36	2,160,000
Activity Total						1,640,000		1,940,000		2,380,000		1,920,000		2,160,000
Target	E0102 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021													
E0102S01	To conduct on job training on how to fill OPRAS forms correctly to 30 HCW and 20 non HCW at Gairo health centre and 24 HCW from 24 HFs by June 2019													
	21113103	Extra-Duty	Person	30,000	30	900,000	31	930,000	32	960,000	33	990,000	34	1,020,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007109	Conference Facilities	Days	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
Activity Total						950,000		1,030,000		1,110,000		1,190,000		1,270,000
E0102S02	To provide job description scripts to each HCW which shows responsibilities and roles to be performed according to position by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	10	120,000	10	120,000	10	120,000	10	120,000	10	120,000
	22001103	Printing and Photocopy paper	Each	100	708	70,800	712	71,200	800	80,000	880	88,000	1,000	100,000
Activity Total						190,800		191,200		200,000		208,000		220,000
E0102S06	To prepare 5 days meeting with CHMT members for planning budget of 2019													
	21113103	Extra-Duty	Person	30,000	50	1,500,000	110	3,300,000	110	3,300,000	110	3,300,000	110	3,300,000
	21121103	Food and Refreshment	Person	5,000	110	550,000	132	660,000	110	550,000	176	880,000	154	770,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	6	132,000	6	132,000	6	132,000	6	132,000	6	132,000
	22007109	Conference Facilities	Days	100,000	5	500,000	6	600,000	8	800,000	5	500,000	7	700,000
Activity Total						2,682,000		4,692,000		4,782,000		4,812,000		4,902,000
E0102S07	To submit CCHP budget 2018/2019 to regional level by June 2019													
	21113103	Extra-Duty	Person days	30,000	15	450,000	15	450,000	15	450,000	15	450,000	15	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	70,000	4	280,000	1	70,000	1	70,000	1	70,000	1	70,000
	22010105	Per Diem - Domestic	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
Activity Total						930,000		720,000		720,000		720,000		720,000
E0102S08	To prepare and submit to regional level 4 quarterly implementation activity reports by June 2019													
	21113103	Extra-Duty	Person	30,000	20	600,000	24	720,000	28	840,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	50,000	4	200,000	8	400,000	12	600,000	0	0	0	0
	22001109	Printing and Photocopying Costs	Quarterly	50,000	4	200,000	8	400,000	12	600,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	4	40,000	8	80,000	12	120,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	12	1,200,000	16	1,600,000	0	0	0	0
Activity Total						1,840,000		2,800,000		3,760,000		0		0
E0102S09	To prepare PE for Health sector for 149 HCW by June 2019													
	21113103	Extra-Duty	Person	20,000	16	320,000	20	400,000	24	480,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	24,000	1	24,000	2	48,000	3	72,000	0	0	0	0
Activity Total						344,000		448,000		552,000		0		0
Cost Centre: 508D Health Centres														

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.4 % to 1.2 % by 2021												
A0201S03	To conduct 2 days refresher training on quality HIV testing and counselling services to 30 trained Health care providers by June 2019													
	21113103	Extra-Duty	Person	20,000	64	1,280,000	66	1,320,000	68	1,360,000	70	1,400,000	72	1,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,500	35	52,500	40	60,000	45	67,500	50	75,000	60	90,000
	22007109	Conference Facilities	Days	100,000	2	200,000	4	400,000	6	600,000	8	800,000	10	1,000,000
	22014104	Food and Refreshments	Person	5,000	70	350,000	80	400,000	90	450,000	92	460,000	96	480,000
Activity Total						1,882,500		2,180,000		2,477,500		2,735,000		3,010,000
A0201S04	To conduct quarterly community sensitization meeting on detection of TBcases in 12 wards by June 2019													
	22003102	Diesel	Litres	2,200	200	440,000	600	1,320,000	800	1,760,000	600	1,320,000	1,200	2,640,000
	22010105	Per Diem - Domestic	Person	60,000	24	1,440,000	16	960,000	20	1,200,000	24	1,440,000	28	1,680,000
Activity Total						1,880,000		2,280,000		2,960,000		2,760,000		4,320,000
A0201S05	To conduct 1 day refresher course on STI syndromic management to 20 health workers in Gairo health center by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,600	30	48,000	70	112,000	108	172,800	148	236,800	190	304,000
	22007109	Conference Facilities	Days	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22010105	Per Diem - Domestic	Person	60,000	24	1,440,000	25	1,500,000	26	1,560,000	27	1,620,000	28	1,680,000
	22014104	Food and Refreshments	Person	5,000	25	125,000	26	130,000	30	150,000	35	175,000	40	200,000
Activity Total						1,713,000		1,842,000		1,982,800		2,131,800		2,284,000
A0201S06	To provide health care services to 8972 HIV/AIDS patients with opportunistic infections by June 2019.													
	22004102	Drugs and Medicines	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
	22004105	Hospital Supplies	Quarterly	150,000	4	600,000	8	1,200,000	12	1,800,000	20	3,000,000	24	3,600,000
Activity Total						1,600,000		3,200,000		4,800,000		7,000,000		8,600,000
A0201S08	To enable monthly collection and transportation of 20 DBS from Gairo Health Centre to Dar es Salaam by June 2019.													
	21113103	Extra-Duty	Person	20,000	16	320,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	36	2,160,000	48	2,880,000	60	3,600,000	72	4,320,000
Activity Total						1,520,000		2,640,000		3,360,000		4,080,000		4,800,000
A0201S09	To provide socioeconomic support to 4 health staff living with HIV/AIDS quarterly by June 2019.													
	21113119	Medical and Dental Refunds	Person	50,000	16	800,000	0	0	0	0	0	0	0	0

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017101	Ration - Food Purchase	Person	80,000	8	640,000	60	4,800,000	0	0	0	0	0	0
Activity Total						1,440,000		4,800,000		0		0		0
A0201S10	To conduct quarterly mobile VCT in 3 wards around Gairo Health center by June 2019.													
	21113103	Extra-Duty	Person	20,000	48	960,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	4	48,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,200	200	440,000	0	0	0	0	0	0	0	0
Activity Total						1,448,000		0		0		0		0
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021												
C0201S02	To provide health services to 48,281 clients attended at Gairo Health Centre by June 2019.													
	22004102	Drugs and Medicines	Quarterly	8,269,318	4	33,077,273	8	66,154,547	8	66,154,547	8	66,154,547	8	66,154,547
	22004104	Dental Supplies	Quarterly	1,272,203	4	5,088,811	8	10,177,623	8	10,177,623	8	10,177,623	8	10,177,623
	22004105	Hospital Supplies	Quarterly	1,272,203	4	5,088,811	8	10,177,623	12	15,266,434	16	20,355,245	20	25,444,056
	22004107	Laboratory Supplies	Quarterly	954,152	4	3,816,608	8	7,633,217	8	7,633,217	8	7,633,217	8	7,633,217
	31122205	Medical Equipment	Quarterly	954,152	4	3,816,608	8	7,633,217	12	11,449,825	16	15,266,434	8	7,633,217
Activity Total						50,888,113		101,776,226		110,681,646		119,587,065		117,042,660
C0201S06	To conduct quarterly maintenance and repair of Medical equipment in Gairo Health Centre by June 2019.													
	22012116	Technical Service Fees	Quarterly	200,000	4	800,000	8	1,600,000	12	2,400,000	16	3,200,000	20	4,000,000
	22019110	Outsource Maintenance Contract Services	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
Activity Total						1,800,000		3,600,000		5,400,000		7,200,000		9,000,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 107 to 71 per 100,000 live birth by year 2021												
C0501S09	To Conduct Quarterly Maternal Death auditing meeting by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	88,010	1	88,010	8	704,077	12	1,056,116	16	1,408,155	20	1,760,194
	22001109	Printing and Photocopying Costs	Annually	396,797	1	396,797	2	793,595	2	793,595	0	0	0	0
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22010105	Per Diem - Domestic	Person	80,000	48	3,840,000	120	9,600,000	144	11,520,000	168	13,440,000	192	15,360,000
Activity Total						6,324,807		13,097,672		15,369,711		16,848,155		19,120,194
C0501S10	To conduct 2 days training to 50 adolescence on effect of early pregnancies by June 2018													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	4	120,000	6	180,000	8	240,000	10	300,000	12	360,000
	21113114	Sitting Allowance	Person	20,000	100	2,000,000	120	2,400,000	140	2,800,000	160	3,200,000	180	3,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	4,000	60	240,000	140	560,000	240	960,000	360	1,440,000	500	2,000,000
	22007109	Conference Facilities	Days	100,000	2	200,000	3	300,000	4	400,000	5	500,000	6	600,000
Activity Total						2,560,000		3,440,000		4,400,000		5,440,000		6,560,000
C0501S12	To conduct 2 days training to 10 Labor ward nurses on proper management of Labor by June 2019													
	21113103	Extra-Duty	Person	30,000	30	900,000	40	1,200,000	44	1,320,000	48	1,440,000	52	1,560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,650	20	33,000	22	36,300	24	39,600	26	42,900	28	46,200
	22007109	Conference Facilities	Days	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22014104	Food and Refreshments	Person	5,000	30	150,000	40	200,000	50	250,000	60	300,000	70	350,000
Activity Total						1,283,000		1,636,300		1,809,600		1,982,900		2,156,200
C0501S14	To enable safe deliveries to 300 pregnant women attending Gairo HC by J UNE 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	1	100,000	4	400,000	9	900,000	16	1,600,000	25	2,500,000
	22004108	Specialised Medical Supplies	Unit	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000	16	16,000,000	25	25,000,000
Activity Total						1,100,000		4,400,000		9,900,000		17,600,000		27,500,000
Target	C0502 Infant mortality rate reduced from 5 to 2 per 1000 live birth by 2021													
C0502C01	To conduct 2 days training on proper Management of Child illnesses to 10 HCWs by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	112,120	1	112,120	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						912,120		0		0		0		0
C0502S26	To Conduct 2 days training to 4 Thietre staffs and 7 labor ward Nursen on life saving skills to the new born baby by June 2019													
	21113103	Extra-Duty	Person	20,000	30	600,000	40	800,000	50	1,000,000	60	1,200,000	70	1,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,600	20	32,000	25	40,000	30	48,000	35	56,000	40	64,000
	22014104	Food and Refreshments	Person	5,000	40	200,000	50	250,000	60	300,000	70	350,000	80	400,000
Activity Total						832,000		1,090,000		1,348,000		1,606,000		1,864,000
C0502S27	To equip the heath center with life saving equipment by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	71,000	1	71,000	2	142,000	6	426,000	0	0	0	0
	22032120	Specialized Equipment and Supplies	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	0	0	0	0
Activity Total						2,071,000		4,142,000		6,426,000		0		0
C0502S31	To provide nutrition supplimentation to 400 children attending Gairo HC by June 2019													

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	100,000	32	3,200,000	36	3,600,000	40	4,000,000	44	4,400,000	48	4,800,000
	22023103	Small tools and equipment	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,000
Activity Total						3,400,000		4,000,000		4,600,000		5,200,000		5,800,000
Target		C0504 Vaccination coverage increases from 95% to 98 % by June 2021												
C0504S11	To conduct Monthly Mobile outreach services to 3 villages without health facility around Gairo health center by June 2019													
	21113103	Extra-Duty	Person	20,000	36	720,000	48	960,000	60	1,200,000	72	1,440,000	84	1,680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	1	22,000	1	22,000	1	22,000	1	22,000	1	22,000
	22003102	Diesel	Litres	2,200	200	440,000	240	528,000	280	616,000	320	704,000	360	792,000
Activity Total						1,182,000		1,510,000		1,838,000		2,166,000		2,494,000
C0504S12	To conduct 2 days training to 20 RCH health care providers on proper storage and administration of Vaccines by June 2019													
	21113103	Extra-Duty	Person	20,000	50	1,000,000	60	1,200,000	80	1,600,000	80	1,600,000	80	1,600,000
	22007109	Conference Facilities	Days	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22014104	Food and Refreshments	Person	5,000	50	250,000	60	300,000	70	350,000	80	400,000	100	500,000
Activity Total						1,450,000		1,700,000		2,150,000		2,200,000		2,300,000
C0504S13	To Conduct quarterly distribution of Vaccines, Medicine and Medical Supplies to 22 LHF's by June 2019													
	21113103	Extra-Duty	Person	20,000	12	240,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Quarterly	2,200	200	440,000	0	0	0	0	0	0	0	0
Activity Total						680,000		0		0		0		0
Service Output		C06 Communicable diseases Managed and Controlled												
Target		C0601 TB case detection rate increased from 30 % to 60 % by 2021												
C0601C01	To conduct one day on job training to 10 clinicians on proper use of pediatric TB detection tools and TB management by June 2019													
	21113103	Extra-Duty	Person	20,000	12	240,000	13	260,000	20	400,000	25	500,000	30	600,000
	22007109	Conference Facilities	Days	100,000	1	100,000	2	200,000	2	200,000	2	200,000	2	200,000
	22014104	Food and Refreshments	Person	5,000	15	75,000	20	100,000	30	150,000	70	350,000	80	400,000
Activity Total						415,000		560,000		750,000		1,050,000		1,200,000
C0601C02	To conduct community sensitization meeting on detection of TB Cases in 4 wards by June 2019													
	21113103	Extra-Duty	Person	30,000	4	120,000	5	150,000	6	180,000	7	210,000	8	240,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22003102	Diesel	Litres	2,200	70	154,000	80	176,000	90	198,000	100	220,000	110	242,000
Activity Total						374,000		526,000		678,000		830,000		982,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0601S01	To enable 4 HCWs conduct home visit to 20 lost to follow up TB cases on quarterly basis by June 2019													
	21113103	Extra-Duty	Person	60,000	16	960,000	20	1,200,000	2,400	144,000,000	28	1,680,000	32	1,920,000
	22003101	Petrol	Litres	2,500	40	100,000	44	110,000	48	120,000	52	130,000	56	140,000
Activity Total						1,060,000		1,310,000		144,120,000		1,810,000		2,060,000
Target	C0602 Prevalence rate of malaria case reduced from 1.6% to 1% by June 2021													
C0602C01	To conduct 2 days training on proper management of Malaria by June 2019													
	21113103	Extra-Duty	Person	20,000	20	400,000	30	600,000	40	800,000	50	1,000,000	60	1,200,000
	22014104	Food and Refreshments	Person	3,000	30	90,000	40	120,000	50	150,000	60	180,000	70	210,000
Activity Total						490,000		720,000		950,000		1,180,000		1,410,000
C0602S02	To conduct quarterly outdoor residual spraying at 4 wards of Gairo DC by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	12	480,000	12	480,000	13	520,000	14	560,000	15	600,000
	22030106	Non-Agriculture Chemicals Supplies and Services	Annually	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
Activity Total						2,480,000		4,480,000		6,520,000		8,560,000		10,600,000
Service Output	C07 Non – Communicable Disease Control Managed and Controlled													
Target	C0701 Prevalence of Diabetes reduced from 0.2% to 0.1% by 2021													
C0701C01	To conduct one day OJT on proper management of NCD's to 5 clinicians and 10 Nurses by June 2019													
	21113114	Sitting Allowance	Person	20,000	34	680,000	40	800,000	60	1,200,000	80	1,600,000	100	2,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,000	17	51,000	36	108,000	60	180,000	88	264,000	96	288,000
	22014104	Food and Refreshments	Person	5,000	40	200,000	60	300,000	80	400,000	100	500,000	120	600,000
Activity Total						931,000		1,208,000		1,780,000		2,364,000		2,888,000
C0701S01	To conduct out reach services on NCD's to 300 people quarterly by June 2019													
	21113103	Extra-Duty	Person	20,000	36	720,000	48	960,000	60	1,200,000	72	1,440,000	84	1,680,000
	22003102	Diesel	Litres	2,200	200	440,000	320	704,000	400	880,000	480	1,056,000	560	1,232,000
Activity Total						1,160,000		1,664,000		2,080,000		2,496,000		2,912,000
Target	C0702 Prevalence of Anaemia & Nutritional disorders reduced from 1.2% to 0.9% by June 2021													
C0702C01	To conduct one days training to 20 HCPs on IMAM BY June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,000	20	60,000	21	63,000	22	66,000	23	69,000	24	72,000
	22007109	Conference Facilities	Each	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22010105	Per Diem - Domestic	Person	40,000	20	800,000	21	840,000	22	880,000	23	920,000	24	960,000
	22014104	Food and Refreshments	Person	10,000	20	200,000	21	210,000	22	220,000	23	230,000	24	240,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,160,000		1,313,000		1,466,000		1,619,000		1,772,000
C0702C02	To conduct a one day orientation meeting on prevention of Anemia among pregnant women and children under five years to 29 HCPs from 25 HF by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,000	25	75,000	26	78,000	27	81,000	28	84,000	29	87,000
	22007109	Conference Facilities	Days	100,000	1	100,000	2	200,000	3	300,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	28	1,120,000	29	1,160,000	30	1,200,000	31	1,240,000	32	1,280,000
	22014104	Food and Refreshments	Person	7,000	28	196,000	58	406,000	90	630,000	62	434,000	0	0
Activity Total						1,491,000		1,844,000		2,211,000		1,758,000		1,367,000
C0702S01	To conduct bi annual,Screening of Malnutrition, vitamin A supplementation and Deworming to 47377 children from 6 to 59 Months of age, by June 2019													
	21113103	Extra-Duty	Person	20,000	32	640,000	34	680,000	36	720,000	38	760,000	40	800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	50,000	4	200,000	6	300,000	8	400,000	10	500,000	12	600,000
	22003102	Diesel	Litres	2,500	200	500,000	402	1,005,000	406	1,015,000	408	1,020,000	410	1,025,000
Activity Total						1,340,000		1,985,000		2,135,000		2,280,000		2,425,000
C0702S02	To conduct supportive supervision on Nutrition Intervention to all 25 Health facilities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	4	48,000	8	96,000	12	144,000	0	0	0	0
	22003102	Diesel	Litres	2,200	400	880,000	800	1,760,000	1,000	2,200,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	48	1,920,000	60	2,400,000	72	2,880,000	0	0	60	2,400,000
Activity Total						2,848,000		4,256,000		5,224,000		0		2,400,000
C0702S03	To procure 12 boxes of RUTF, 16 boxes of therapeutic milk for management of severe acute malnutrition to Gairo health centre by June 2019													
	21113103	Extra-Duty	Person	20,000	48	960,000	60	1,200,000	72	1,440,000	0	0	0	0
	22004103	Special Foods (diet food)	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
Activity Total						2,960,000		5,200,000		7,440,000		8,000,000		10,000,000
Target	C0703 Complication related to injuries reduced from 0.6% to 0.3% by June 2021													
C0703C01	To conduct 2 days on job training to 10 HCWs on emergency and preparedness to traumatic patients by June 2019													
	21121103	Food and Refreshment	Person	5,000	24	120,000	26	130,000	28	140,000	30	150,000	32	160,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22010105	Per Diem - Domestic	Person	40,000	24	960,000	26	1,040,000	28	1,120,000	30	1,200,000	32	1,280,000
Activity Total						1,180,000		1,270,000		1,360,000		1,450,000		1,540,000
C0703S01	To provide medical treatment to 1,322 clients injured on accidents by June 2019													
	22004108	Specialised Medical Supplies	Unit	500,000	2	1,000,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
	22023103	Small tools and equipment	Each	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,400,000		2,800,000		4,200,000		5,600,000		7,000,000
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of eye diseases among OPD cases reduced from 0.4% to 0.2% by June 2021												
C0801S03	To Provide specialized equipment for Management of 300 clients with Eye problem who need Surgical interventions by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	0	0	0	0	0	0	0	0
	22004108	Specialised Medical Supplies	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	0
Activity Total						2,360,000		0		0		0		0
Target	C0803	Incidence of suspected rabies reduced from 0.1% to 0.05% by 2021												
C0803S01	To provide health care services to 126 clients bitten by Animals by June 2019													
	22004101	Vaccines	doses	600,000	2	1,200,000	4	2,400,000	6	3,600,000	8	4,800,000	10	6,000,000
	22004108	Specialised Medical Supplies	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,000
Activity Total						1,400,000		2,800,000		4,200,000		5,600,000		7,000,000
Target	C0804	Incidence of soil transmitted helminthiasis reduced from 2% to 1% by year 2021												
C0804C01	To conduct mass sensitization on proper use of toilets and how to prevent worms infestation in 4 wards at Gairo DC by June 2019													
	21113103	Extra-Duty	Person	30,000	12	360,000	13	390,000	14	420,000	15	450,000	16	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	22003102	Diesel	Litres	2,200	50	110,000	60	132,000	70	154,000	80	176,000	90	198,000
Activity Total						520,000		622,000		724,000		826,000		928,000
Target	C0806	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.6% to 1.3% by June 2021												
C0806S11	To conduct one day screening of schistosomiasis and other worms to 573 pupils at Gairo A and B primary schools by June 2019													
	21113103	Extra-Duty	Person	30,000	12	360,000	13	390,000	14	420,000	15	450,000	16	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
Activity Total						410,000		490,000		570,000		650,000		730,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 55% June 2021												
C0901C03	To pay statutory benefit to 5 HCWs at Gairo HC by June 2019													
	21113101	Leave Travel	Person	150,000	16	2,400,000	20	3,000,000	24	3,600,000	28	4,200,000	32	4,800,000
	21113127	Uniform Allowance	Person	120,000	16	1,920,000	20	2,400,000	24	2,880,000	28	3,360,000	32	3,840,000
Activity Total						4,320,000		5,400,000		6,480,000		7,560,000		8,640,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D06	Health facilities state ensured												
Target	D0601	Shortage of reliable source of water in health facilities reduced from 12% to 7% by June 2021												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0601S01	To enable Monthly payment of Utilities by June 2019													
	22002101	Electricity	Month	300,000	12	3,600,000	0	0	0	0	0	0	0	0
	22002102	Water Charges	Month	12,000	12	144,000	0	0	0	0	0	0	0	0
Activity Total						3,744,000	0	0	0	0	0	0	0	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101D04	To provide one electrical standby Generator at Gairo Hc by June 2019													
	22021107	Outsource maintenance contract services	Quarterly	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
	31122207	Generators	Unit	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
Activity Total						3,400,000	3,800,000	4,200,000	4,600,000	5,000,000				
E0101S17	To conduct quarterly HFGC meeting to Gairo health centre by June 2019.													
	21113114	Sitting Allowance	Person	20,000	48	960,000	52	1,040,000	56	1,120,000	60	1,200,000	64	1,280,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	1	22,000	4	88,000	9	198,000	16	352,000	25	550,000
	22014104	Food and Refreshments	Person	3,000	48	144,000	48	144,000	48	144,000	48	144,000	48	144,000
Activity Total						1,126,000	1,272,000	1,462,000	1,696,000	1,974,000				
E0101S22	To conduct Vitamin 'A' supplementation and deworming to 8,985 underfives by June 2019.													
	21113103	Extra-Duty	Person	20,000	48	960,000	156	3,120,000	168	3,360,000	180	3,600,000	192	3,840,000
	22003102	Diesel	Litres	2,200	200	440,000	480	1,056,000	520	1,144,000	540	1,188,000	560	1,232,000
Activity Total						1,400,000	4,176,000	4,504,000	4,788,000	5,072,000				
E0101S23	To conduct quarterly family planning out reach health services in 5 hard to reach villages by June 2019.													
	21113103	Extra-Duty	Person	20,000	16	320,000	156	3,120,000	168	3,360,000	180	3,600,000	144	2,880,000
	22003102	Diesel	Litres	2,200	200	440,000	440	968,000	480	1,056,000	440	968,000	560	1,232,000
Activity Total						760,000	4,088,000	4,416,000	4,568,000	4,112,000				
E0101S24	To conduct 2 quarterly mobile clinics for blood donation to the Community by June 2019.													
	21113103	Extra-Duty	Person	20,000	48	960,000	108	2,160,000	120	2,400,000	144	2,880,000	108	2,160,000
	22003102	Diesel	Litres	2,200	200	440,000	240	528,000	280	616,000	320	704,000	360	792,000
	22014104	Food and Refreshments	Each	1,000	800	800,000	1,000	1,000,000	1,200	1,200,000	1,400	1,400,000	1,600	1,600,000
Activity Total						2,200,000	3,688,000	4,216,000	4,984,000	4,552,000				
E0101S27	To enable payment of P4P to 2 staff on monthly basis by June 2019.													

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	10,000	8	80,000	12	120,000	16	160,000	20	200,000	24	240,000
	22014106	Gifts and Prizes	Person	100,000	8	800,000	4	400,000	4	400,000	8	800,000	4	400,000
Activity Total						880,000		520,000		560,000		1,000,000		640,000
E0101S32	To enable monthly environmental cleanness in Gairo Health center by June 2019.													
	21113103	Extra-Duty	Person	20,000	48	960,000	52	1,040,000	56	1,120,000	60	1,200,000	64	1,280,000
	22001113	Cleaning Supplies	Quarterly	200,000	8	1,600,000	12	2,400,000	16	3,200,000	20	4,000,000	24	4,800,000
Activity Total						2,560,000		3,440,000		4,320,000		5,200,000		6,080,000
E0101S53	To strengthen referral system from Gairo HC to MRRH by June 2019													
	22003102	Diesel	Litres	2,200	400	880,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	28	2,240,000	32	2,560,000	36	2,880,000	40	3,200,000	44	3,520,000
	22021107	Outsource maintenance contract services	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	0
Activity Total						5,120,000		2,560,000		2,880,000		3,200,000		3,520,000
E0101S54	To conduct Maintenance and repair of Hospital washing Machine on quarterly basis by June 2019													
	22012116	Technical Service Fees	Quarterly	70,000	4	280,000	0	0	0	0	0	0	0	0
	22021108	Spare Parts	Quarterly	150,000	4	600,000	0	0	0	0	0	0	0	0
Activity Total						880,000		0		0		0		0
Target	E0102 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021													
E0102C01	To prepare 2019/2020 HF CCHP plan by June 2019													
	21121103	Food and Refreshment	Person	7,000	24	168,000	39	273,000	42	294,000	45	315,000	48	336,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	1	22,000	2	44,000	3	66,000	4	88,000	5	110,000
	22010105	Per Diem - Domestic	Person	40,000	24	960,000	26	1,040,000	2,800	112,000,000	30	1,200,000	32	1,280,000
Activity Total						1,150,000		1,357,000		112,360,000		1,603,000		1,726,000
E0102S10	To conduct quarterly supportive supervision to 8 satellite dispensaries by June 2019													
	21113103	Extra-Duty	Person	60,000	32	1,920,000	36	2,160,000	40	2,400,000	44	2,640,000	48	2,880,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
	22003102	Diesel	Litres	2,200	800	1,760,000	840	1,848,000	880	1,936,000	920	2,024,000	960	2,112,000
Activity Total						4,080,000		4,808,000		5,536,000		6,264,000		6,992,000
Target	E0103 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021													
E0103C01	To facilitate Monthly data entry from all sections at Gairo HC to DHIS2 by June 2019													
	21113103	Extra-Duty	Person	20,000	252	5,040,000	288	5,760,000	360	7,200,000	480	9,600,000	528	10,560,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,000
	22012101	Internet and Email connections	Quarterly	15,000	4	60,000	8	120,000	12	180,000	16	240,000	20	300,000
Activity Total						5,300,000		6,280,000		7,980,000		10,640,000		11,860,000
E0103C02	To print and photocopy 200 MTUHA books for data entry by June 2019													
	21113103	Extra-Duty	Person	20,000	144	2,880,000	180	3,600,000	216	4,320,000	0	0	0	0
	22001103	Printing and Photocopy paper	Annually	1,481,616	1	1,481,616	2	2,963,233	3	4,444,849	4	5,926,466	5	7,408,082
Activity Total						4,361,616		6,563,233		8,764,849		5,926,466		7,408,082
Service Output	E16	Qualified skilled staffs increased												
Target	E1602	proportional of Skilled health personnel increases from 45% to 75% by June 2021												
E1602C01	To support 3 HCWs to attend short course training by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	80,000	3	240,000	0	0	0	0	0	0	0	0
	22008102	Tuition Fees	Annually	450,000	3	1,350,000	0	0	0	0	0	0	0	0
Activity Total						1,590,000		0		0		0		0
Cost Centre: 508E Dispensaries														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.4 % to 1.2 % by 2021												
A0201S14	To provide health care services to 127 HIV/AIDS patients with opportunistic infections by June 2019.													
	21113103	Extra-Duty	Person days	300,000	98	29,400,000	166	49,800,000	182	54,600,000	172	51,600,000	164	49,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	429,646	7	3,007,519	16	6,874,328	24	10,311,492	31	13,319,011	33	14,178,302
	22003101	Petrol	Litres	39,900	280	11,172,000	350	13,965,000	420	16,758,000	266	10,613,400	292	11,650,800
	22004102	Drugs and Medicines	Quarterly	50,000	2	100,000	4	200,000	6	300,000	8	400,000	10	500,000
	22004103	Special Foods (diet food)	Quarterly	370,000	28	10,360,000	58	21,460,000	90	33,300,000	20	7,400,000	26	9,620,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	75,000	22	1,650,000	46	3,450,000	66	4,950,000	8	600,000	10	750,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	8	40,000	10	50,000	12	60,000	14	70,000	16	80,000
Activity Total						55,729,519		95,799,328		120,279,492		84,002,411		85,979,102
A0201S15	To conduct Monthly collection and transportation of 3 DBS from the Dispensary to Gairo Health Center by June 2019													
	21113103	Extra-Duty	Person days	270,000	76	20,520,000	122	32,940,000	168	45,360,000	134	36,180,000	148	39,960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	50,682	2	101,363	6	304,090	9	456,134	8	405,453	10	506,816
	22003101	Petrol	Litres	15,400	230	3,542,000	292	4,496,800	344	5,297,600	290	4,466,000	310	4,774,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)	Person	80,000	21	1,680,000	38	3,040,000	55	4,400,000	40	3,200,000	49	3,920,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	95,000	34	3,230,000	56	5,320,000	76	7,220,000	96	9,120,000	116	11,020,000
	22010105	Per Diem - Domestic	Person	255,000	25	6,375,000	62	15,810,000	87	22,185,000	92	23,460,000	112	28,560,000
Activity Total						35,448,363		61,910,890		84,918,734		76,831,453		88,740,816
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 15 to 5 by June 2021											
C0201S12	To provide health care services to 19,061 clients by June 2019													
	22004102	Drugs and Medicines	Unit	11,926,901	88	1,049,567,289	152	1,812,888,954	216	2,576,210,618	160	1,908,304,162	172	2,051,426,974
	22004105	Hospital Supplies	Quarterly	5,829,608	25	145,740,208	82	476,861,962	118	687,893,784	102	596,951,894	95	552,646,871
	22004107	Laboratory Supplies	Unit	4,906,179	23	112,842,118	72	353,244,890	95	466,087,008	85	417,025,218	95	466,087,008
	31122205	Medical Equipment	Unit	4,900,477	22	107,810,489	75	367,535,758	113	553,753,876	111	543,952,923	134	656,663,889
Activity Total						1,415,960,104		3,010,531,564		4,283,945,286		3,466,234,196		3,726,824,741
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 107 to 71 per 100,000 live birth by year 2021											
C0501S07	To conduct Out reach Family planning services to 3,416 Women of child bearing age from 10 remote/hard to reach villages by June 2019													
	21113103	Extra-Duty	Person	330,000	196	64,680,000	244	80,520,000	298	98,340,000	186	61,380,000	215	70,950,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	124,000	9	1,116,000	18	2,232,000	27	3,348,000	20	2,480,000	25	3,100,000
	22003101	Petrol	Litres	24,200	181	4,380,200	228	5,517,600	273	6,606,600	130	3,146,000	133	3,218,600
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	24	720,000	32	960,000	40	1,200,000	54	1,620,000	70	2,100,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	24	1,200,000	28	1,400,000	32	1,600,000	36	1,800,000	40	2,000,000
Activity Total						72,096,200		90,629,600		111,094,600		70,426,000		81,368,600
C0501S08	To refill 3 LPG gas cylinders for vaccine storage quarterly by June 2019													
	21113103	Extra-Duty	Person	20,000	8	160,000	32	640,000	40	800,000	48	960,000	56	1,120,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	120,461	1	120,461	4	481,844	9	1,084,149	0	0	0	0
	22002103	Natural Gas	Quarterly	1,250,000	234	292,500,000	335	418,750,000	436	545,000,000	252	315,000,000	296	370,000,000
	22003101	Petrol	Quarterly	37,200	660	24,552,000	860	31,992,000	1,008	37,497,600	656	24,403,200	620	23,064,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	4	80,000	8	160,000	12	240,000	16	320,000	20	400,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	12	60,000	12	60,000	12	60,000	12	60,000	12	60,000
Activity Total						317,472,461		452,083,844		584,681,749		340,743,200		394,644,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0501S13	To conduct daily safe delivery to 2 pregnant women by June 2019													
	21113103	Extra-Duty	Person	15,000	4	60,000	8	120,000	12	180,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	235,425	6	1,412,552	12	2,825,103	18	4,237,655	0	0	0	0
	22004108	Specialised Medical Supplies	Annually	1,967,965	6	11,807,793	12	23,615,585	18	35,423,378	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	115,000	13	1,495,000	28	3,220,000	43	4,945,000	8	920,000	4	460,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	4	60,000	8	120,000	12	180,000	0	0	0	0
	22032120	Specialized Equipment and Supplies	Each	2,651,130	6	15,906,779	16	42,418,076	24	63,627,115	2	5,302,260	2	5,302,260
Activity Total						30,742,123		72,318,765		108,593,147		6,222,260		5,762,260
C0501S15	To conduct focused antenatal care by Identification and treatment of already established diseases for 200 pregnant mothers attending RCH by June 2019													
	22004103	Special Foods (diet food)	Lumpsum	717,400	5	3,587,000	10	7,174,000	15	10,761,000	0	0	0	0
	22004108	Specialised Medical Supplies	Annually	1,035,905	5	5,179,524	10	10,359,048	15	15,538,571	0	0	0	0
Activity Total						8,766,524		17,533,048		26,299,571		0		0
Target	C0504	Vaccination coverage increases from 95% to 98 % by June 2021												
C0504S07	To conduct bi annual Vitamin A supplementation and de worming to 6,338 Children under five years by June 2019													
	21113103	Extra-Duty	Person days	375,000	596	223,500,000	712	267,000,000	820	307,500,000	656	246,000,000	646	242,250,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	153,601	21	3,225,622	42	6,451,245	63	9,676,867	36	5,529,639	40	6,144,043
	22003101	Petrol	Litres	41,800	611	25,543,980	678	28,340,400	760	31,768,000	370	15,466,000	416	17,388,800
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	16	160,000	20	200,000	24	240,000	28	280,000	32	320,000
	22010105	Per Diem - Domestic	Person	20,000	12	240,000	36	720,000	48	960,000	60	1,200,000	72	1,440,000
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000	8	40,000	12	60,000	16	80,000	25	125,000	12	60,000
Activity Total						252,709,602		302,771,645		350,224,867		268,600,639		267,602,843
C0504S08	To conduct Out reach Vaccination services to 3,216 under five years children from 3 remote/hard to reach villages by June 2019													
	21113103	Extra-Duty	Person days	300,000	301	90,300,000	418	125,400,000	499	149,700,000	384	115,200,000	419	125,700,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	88,000	15	1,320,000	40	3,520,000	60	5,280,000	56	4,928,000	76	6,688,000
	22003101	Petrol	Litter	30,800	438	13,490,400	4,698	144,698,400	848	26,118,400	894	27,535,200	4,644	143,035,200
	22003102	Diesel	Litres	2,500	72	180,000	76	190,000	80	200,000	84	210,000	88	220,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	20	100,000	24	120,000	24	120,000	32	160,000	36	180,000
Activity Total						105,390,400		273,928,400		181,418,400		148,033,200		275,823,200
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 30 % to 60 % by 2021												

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		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0601S02	To conduct OJT to 3 HCWs on TB case detection among clients attending at the HF by June 2019													
	21113103	Extra-Duty	Person	20,000	6	120,000	12	240,000	20	400,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	2	80,000	4	160,000	6	240,000	0	0	0	0
Activity Total						200,000		400,000		640,000		0		0
Target	C0602	Prevalence rate of malaria case reduced from 1.6% to 1% by June 2021												
C0602S01	To support one HCW to attend 2 days training on proper management of Malaria by June 2019													
	21113103	Extra-Duty	Person	30,000	2	60,000	3	90,000	8	240,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,000
	22003101	Petrol	Litres	4,400	30	132,000	36	158,400	42	184,800	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	215,000	16	3,440,000	28	6,020,000	38	8,170,000	34	7,310,000	41	8,815,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	80,000	16	1,280,000	31	2,480,000	46	3,680,000	46	3,680,000	58	4,640,000
	22010105	Per Diem - Domestic	Person days	825,000	40	33,000,000	70	57,750,000	96	79,200,000	87	71,775,000	90	74,250,000
Activity Total						38,112,000		66,898,400		92,074,800		83,565,000		88,705,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 55% June 2021												
C0901C02	To support one labour ward nurse staff to attend two days training on life saving skills for resuscitation of a new born baby, at Gairo HC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	1	12,000	2	24,000	3	36,000	4	48,000	5	60,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	270,000	21	5,670,000	38	10,260,000	55	14,850,000	55	14,850,000	67	18,090,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	135,000	12	1,620,000	23	3,105,000	34	4,590,000	28	3,780,000	30	4,050,000
	22010105	Per Diem - Domestic	Quarterly	800,000	46	36,800,000	83	66,400,000	173	138,400,000	100	80,000,000	111	88,800,000
Activity Total						44,102,000		79,789,000		157,876,000		98,678,000		111,000,000
C0901S04	To provide incentive to 1 good performing worker by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	254,000	11	2,794,000	22	5,588,000	32	8,128,000	24	6,096,000	30	7,620,000
	22001109	Printing and Photocopying Costs	Annually	50,000	1	50,000	2	100,000	3	150,000	0	0	0	0
	22003101	Petrol	Litres	2,200	10	22,000	12	26,400	14	30,800	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	170,000	10	1,700,000	19	3,230,000	28	4,760,000	4	680,000	5	850,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	180,000	6	1,080,000	9	1,620,000	12	2,160,000	0	0	0	0
	22014106	Gifts and Prizes	Person	2,650,000	19	50,350,000	43	113,950,000	63	166,950,000	55	145,750,000	60	159,000,000
Activity Total						55,996,000		124,514,400		182,178,800		152,526,000		167,470,000
Objective	E	Good Governance and Administrative Services Enhanced												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101D09	To install rainy water harvesting system by June 2019													
	21113103	Extra-Duty	Person	30,000	12	360,000	16	480,000	20	600,000	0	0	0	0
	22002102	Water Charges	Annually	5,472,958	4	21,891,831	8	43,783,662	39	213,445,354	0	0	0	0
	22003101	Petrol	Litres	6,600	30	198,000	36	237,600	42	277,200	0	0	0	0
	22012116	Technical Service Fees	Person	100,000	1	100,000	2	200,000	4	400,000	0	0	0	0
	22019109	Direct Labour (contracted or casual hire)	Person	50,000	1	50,000	2	100,000	3	150,000	0	0	0	0
	22020108	Direct Labour (contracted or casual hire)	Quarterly	300,000	9	2,700,000	16	4,800,000	23	6,900,000	0	0	0	0
	22020110	Pipes and Fittings	Set	500,000	1	500,000	2	1,000,000	3	1,500,000	0	0	2	1,000,000
	22020111	Outsource Maintenance Contract Services	Quarterly	2,485,391	3	7,456,174	12	29,824,697	18	44,737,045	2	4,970,783	0	0
Activity Total						33,256,005		80,425,959		268,009,599		4,970,783		1,000,000
E0101D10	To install solar power system by June 2019													
	22002101	Electricity	Annually	900,000	2	1,800,000	4	3,600,000	6	5,400,000	0	0	0	0
	22003101	Petrol	Litres	6,600	30	198,000	36	237,600	42	277,200	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	2	30,000	4	60,000	6	90,000	0	0	0	0
	22012116	Technical Service Fees	Person	220,000	2	440,000	8	1,760,000	9	1,980,000	4	880,000	5	1,100,000
	22019107	Electrical and Other Cabling Materials	Bill	377,801	1	377,801	2	755,603	3	1,133,404	4	1,511,206	5	1,889,007
	22020106	Electrical and Other Cabling Materials	Set	2,161,425	4	8,645,701	8	17,291,402	12	25,937,103	4	8,645,701	0	0
	22020108	Direct Labour (contracted or casual hire)	Person	250,000	5	1,250,000	10	2,500,000	15	3,750,000	0	0	0	0
Activity Total						12,741,502		26,204,605		38,567,707		11,036,907		2,989,007
E0101S36	To conduct quarterly maintenance and repair of Medical equipments by June 2019													
	21113103	Extra-Duty	Person	60,000	18	1,080,000	60	3,600,000	76	4,560,000	72	4,320,000	84	5,040,000
	22003101	Petrol	Quarterly	15,400	236	3,634,400	264	4,065,600	308	4,743,200	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	5,000	8	40,000	8	40,000	8	40,000	8	40,000	8	40,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	4	40,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	90,000	12	1,080,000	24	2,160,000	36	3,240,000	40	3,600,000	52	4,680,000
	22012116	Technical Service Fees	Quarterly	190,000	11	2,090,000	28	5,320,000	45	8,550,000	64	12,160,000	81	15,390,000
	22018106	Direct labour (contracted or casual hire)	Person	50,000	2	100,000	4	200,000	6	300,000	8	400,000	10	500,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	50,000	2	100,000	4	200,000	9	450,000	16	800,000	20	1,000,000
	22019110	Outsource Maintenance Contract Services	Quarterly	275,000	24	6,600,000	40	11,000,000	56	15,400,000	8	2,200,000	28	7,700,000
	22020108	Direct Labour (contracted or casual hire)	Quarterly	100,000	10	1,000,000	20	2,000,000	30	3,000,000	0	0	0	0
	22020111	Outsource Maintenance Contract Services	Quarterly	50,000	8	400,000	16	800,000	24	1,200,000	16	800,000	20	1,000,000
	22021106	Direct labour (contracted or casual hire)	Quarterly	275,000	22	6,050,000	48	13,200,000	72	19,800,000	16	4,400,000	20	5,500,000
	22021107	Outsource maintenance contract services	Quarterly	403,275	13	5,242,576	18	7,258,952	22	8,872,052	26	10,485,152	26	10,485,152
	22021108	Spare Parts	vehicle	750,000	41	30,750,000	88	66,000,000	124	93,000,000	94	70,500,000	101	75,750,000
	22023105	Outsource maintenance contract services	Quarterly	846,363	6	5,078,178	12	10,156,356	17	14,388,171	20	16,927,260	25	21,159,075
	31221105	Spareparts and tyres	Each	50,000	4	200,000	8	400,000	12	600,000	16	800,000	16	800,000
Activity Total						63,485,154		126,400,908		178,143,423		127,432,412		149,044,227
E0101S39	To enable preparation of 2019/2020 Health facility budget by June 2019													
	21113103	Extra-Duty	Sheet	280,000	301	84,280,000	399	111,720,000	469	131,320,000	409	114,520,000	450	126,000,000
	21113114	Sitting Allowance	Person	10,000	60	600,000	60	600,000	60	600,000	60	600,000	60	600,000
	21121103	Food and Refreshment	Person	22,000	152	3,344,000	173	3,806,000	189	4,158,000	141	3,102,000	149	3,278,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	649,404	25	16,235,100	50	32,470,200	73	47,406,492	30	19,482,120	39	25,326,756
	22001103	Printing and Photocopy paper	Annually	50,000	1	50,000	1	50,000	1	50,000	0	0	0	0
	22001109	Printing and Photocopying Costs	Quarterly	745,050	19	14,155,950	39	29,056,950	57	42,467,850	10	7,450,500	10	7,450,500
	22008110	Ground Transport (Bus, Train, Water)	Trip	70,000	24	1,680,000	33	2,310,000	44	3,080,000	45	3,150,000	54	3,780,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	16	480,000	21	630,000	26	780,000	26	780,000	30	900,000
	22010105	Per Diem - Domestic	Person	15,000	18	270,000	24	360,000	28	420,000	32	480,000	36	540,000
	22014104	Food and Refreshments	Person	46,000	244	11,224,000	284	13,064,000	317	14,582,000	300	13,800,000	320	14,720,000
Activity Total						132,319,050		194,067,150		244,864,342		163,364,620		182,595,256
E0101S41	To support one health staff to attend bi annual Data review meeting at Gairo HC by June 2019													
	21113103	Extra-Duty	Person	90,000	6	540,000	12	1,080,000	18	1,620,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	37,000	6	222,000	12	444,000	18	666,000	24	888,000	30	1,110,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	205,000	30	6,150,000	52	10,660,000	78	15,990,000	68	13,940,000	85	17,425,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	205,000	30	6,150,000	54	11,070,000	80	16,400,000	90	18,450,000	88	18,040,000
	22010105	Per Diem - Domestic	Person days	795,000	44	34,980,000	79	62,805,000	116	92,220,000	124	98,580,000	133	105,735,000
Activity Total						48,042,000		86,059,000		126,896,000		131,858,000		142,310,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S48	To submit data and reports to Council level monthly by June 2019													
	21113103	Extra-Duty	Person	185,000	130	24,050,000	240	44,400,000	348	64,380,000	204	37,740,000	240	44,400,000
	22003101	Petrol	Litres	17,600	644	11,334,400	780	13,728,000	772	13,587,200	156	2,745,600	168	2,956,800
	22008110	Ground Transport (Bus, Train, Water)	Trip	60,000	60	3,600,000	96	5,760,000	144	8,640,000	48	2,880,000	60	3,600,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	12	180,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	150,000	34	5,100,000	58	8,700,000	82	12,300,000	0	0	0	0
	22012101	Internet and Email connections	Month	60,000	144	8,640,000	288	17,280,000	396	23,760,000	48	2,880,000	60	3,600,000
Activity Total						52,904,400		89,868,000		122,667,200		46,245,600		54,556,800
E0101S49	To print and photocopy 200 MTUHA books for data entry by June 2021													
	21113103	Extra-Duty	Person	70,000	23	1,610,000	42	2,940,000	55	3,850,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	1,126,528	82	92,375,260	144	162,219,969	205	230,938,150	95	107,020,118	125	140,815,945
	22001103	Printing and Photocopy paper	Quarterly	463,000	23	10,649,000	40	18,520,000	53	24,539,000	40	18,520,000	54	25,002,000
	22001109	Printing and Photocopying Costs	Set	2,859,946	50	142,997,282	197	563,409,293	267	763,605,489	201	574,849,076	223	637,767,880
	22003101	Petrol	Litres	8,800	130	1,144,000	156	1,372,800	182	1,601,600	24	211,200	36	316,800
	22008110	Ground Transport (Bus, Train, Water)	Quarterly	15,000	4	60,000	8	120,000	12	180,000	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	4	40,000	8	80,000	12	120,000	16	160,000	20	200,000
	22010105	Per Diem - Domestic	Person	60,000	3	180,000	8	480,000	12	720,000	16	960,000	16	960,000
Activity Total						249,055,542		749,142,062		1,025,554,238		701,720,394		805,062,625
Target	E0104 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021													
E0104C01	TO Conduct one facility governing committee quarterly by June 2019													
	21111106	Public Officers	Quarterly	12,000	4	48,000	8	96,000	8	96,000	8	96,000	8	96,000
	21113103	Extra-Duty	Person	75,000	200	15,000,000	236	17,700,000	272	20,400,000	0	0	0	0
	21121103	Food and Refreshment	Person	15,000	120	1,800,000	144	2,160,000	168	2,520,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	175,000	16	2,800,000	24	4,200,000	36	6,300,000	8	1,400,000	0	0
	22001109	Printing and Photocopying Costs	Quarterly	195,425	9	1,758,827	18	3,517,655	27	5,276,482	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	15,000	2	30,000	3	45,000	4	60,000	0	0	0	0
	22014104	Food and Refreshments	Quarterly	10,000	80	800,000	96	960,000	112	1,120,000	0	0	0	0
Activity Total						22,236,827		28,678,655		35,772,482		1,496,000		96,000
Target	E0105 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021													
E0105C01	TO Conduct one facility governing committee quarterly and one budget meeting by June 2019													

Health Sector Basket Fund - HSBF

2018/19

		<i>Required Inputs</i>			<i>Annual budget Estimates 2018/19</i>		<i>Forward budget Estimates 2019/20</i>		<i>Forward budget Estimates 2020/21</i>		<i>Forward budget Estimates 2021/22</i>		<i>Forward budget Estimates 2022/23</i>	
<i>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>
	21113103	Extra-Duty	Person	45,000	96	4,320,000	146	6,570,000	186	8,370,000	0	0	0	0
	21121103	Food and Refreshment	Person	9,000	105	945,000	134	1,206,000	158	1,422,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	112,000	10	1,120,000	20	2,240,000	30	3,360,000	0	0	10	1,120,000
	22001103	Printing and Photocopy paper	Quarterly	25,000	4	100,000	8	200,000	12	300,000	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	2	30,000	3	45,000	4	60,000	0	0	0	0
Activity Total						6,515,000		10,261,000		13,512,000		0		1,120,000
Sub-vote Total						3,273,255,334		6,378,065,053		9,010,692,347		6,352,461,659		7,042,089,362