Other Charges Budget

Ulanga District Council

United Republic of Tanzania

Local Government Block Grant 5000 Administration and General

500A General Administration

-		Governance and													
Target 02 Human resources	developm	nent, retention and utili	zation at all le	evels improv	ed by Jun							0			
Item E02C01 To provide employment benefits and allowances to all staffs of Administration by June 2018	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 900,000	2017/18 5.0		<u>uantities</u> 2019/20 8.0	2020/21 8.0	2021/22 8.0	<i>2017/18</i> 4,500,000	2018/19 4,500,000	<u>Costs</u> 2019/20 7,200,000	<i>2020/21</i> 7,200,000	2021/22 7,200,000	<i>Total</i> 30,600,000
	210303 210329 221005 221212 270909 24,000,000	Extra-Duty Moving Expenses Per Diem - Domestic Mobile Charges Local Government Loans Bo	days person Man-Days month pard	30,000 2,200,000 120,000 200,000 annual	59.0 3.0 134.0 12.0 4,800,000	62.0 4.0 185.0 12.0 1.0	65.0 4.0 190.0 12.0 1.0	70.0 5.0 190.0 12.0 1.0	70.0 5.0 190.0 12.0 1.0	1,770,000 6,600,000 16,080,000 2,400,000 1.0	1,860,000 8,800,000 22,200,000 2,400,000 4,800,000	1,950,000 8,800,000 22,800,000 2,400,000 4,800,000	2,100,000 11,000,000 22,800,000 2,400,000 4,800,000	2,100,000 11,000,000 22,800,000 2,400,000 4,800,000	9,780,000 46,200,000 106,680,000 12,000,000 4,800,000
Total For the activity E02C02 To equip Administration with necessary	220101	Office Consumables	set	4,542,440	1.0	1.0	1.0	1.0	1.0	36,150,000 4,542,440	44,560,000 4,542,440	47,950,000 4,542,440	50,300,000 4,542,440	50,300,000 4,542,440	229,260,000 22,712,200
working tools and public utilities by June 2018		(papers,pencils, pens and stationaries)		,- , -						, , , , , , , , , , , , , , , , , , ,	,- , -	,- , -	,- , -	,- , -	, ,
	220201 220202 220302 271112	Electricity Water Charges Diesel Fund Transfers to Village Councils	month month litres No	300,000 50,000 2,500 582,840	12.0 12.0 1,200.0 59.0	12.0 12.0 1,222.0 59.0	12.0 12.0 1,222.0 59.0	12.0 12.0 1,244.0 59.0	12.0 12.0 1,244.0 59.0	3,600,000 600,000 3,000,000 34,387,560	3,600,000 600,000 3,055,000 34,387,560	3,600,000 600,000 3,055,000 34,387,560	3,600,000 600,000 3,110,000 34,387,560	3,600,000 600,000 3,110,000 34,387,560	18,000,000 3,000,000 15,330,000 171,937,800
Total For the activity Total For the Target										46,130,000 82,280,000	46,185,000 90,745,000	46,185,000 94,135,000	46,240,000 96,540,000	46,240,000 96,540,000	230,980,000 460,240,000
Total for section										82,280,000	90,745,000	94,135,000	96,540,000	96,540,000	460,240,000
			5	00B Hum	an Res	source	e Oper	rations	s						
Objective E Enhance	Good (Governance and													
-		nent, retention and utili				ne 2020									
Item E06S01 To provide employment benefits and allowances to all staffs of Human Resource Department by June 2018	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 560,000	-		<u>uantities</u> 2019/20 15.0	2020/21 16.0	2021/22 18.0	2017/18 5,600,000	2018/19 7,840,000	<u>Costs</u> 2019/20 8,400,000	2020/21 8,960,000	2021/22 10,080,000	<i>Total</i> 40,880,000
Recurrent Budget Total															

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2017/18

Objective E Enhance Good Governance and Administrative Services

E06S01 To provide employment benefits and allowances to all staffs of Human Resource Department by June 2018	210303	Extra-Duty	days	30,000	50.0	60.0	65.0	70.0	80.0	1,500,000	1,800,000	1,950,000	2,100,000	2,400,000	9,750,000
	210329	Moving Expenses	person	800,000	5.0	10.0	12.0	13.0	15.0	4,000,000	8,000,000	9,600,000	10,400,000	12,000,000	44,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	12.0	14.0	16.0	18.0	400,000	600,000	700,000	800,000	900,000	3,400,000
	221005	Per Diem - Domestic	Man-Days	120,000	80.0	120.0	125.0	130.0	140.0	9,600,000	14,400,000	15,000,000	15,600,000	16,800,000	71,400,000
	221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	229920	Burial Expenses	lumpsum	4,500,000	1.0	1.0	1.0	1.0	1.0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
	290704	Domestic Debts	annual	5,360,000	1.0	1.0	1.0	1.0	1.0	5,360,000	5,360,000	5,360,000	5,360,000	5,360,000	26,800,000
otal For the activity										31,560,000	43,100,000	46,110,000	48,320,000	52,640,000	221,730,000
E06S02 To equip Human Resource Department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	6,560,000	1.0	1.0	1.0	1.0	1.0	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	32,800,000
	220102	Computer Supplies and Accessories	set	250,000	6.0	7.0	8.0	8.0	8.0	1,500,000	1,750,000	2,000,000	2,000,000	2,000,000	9,250,000
	220201	Electricity	month	800,000	12.0	12.0	12.0	12.0	12.0	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
	220202	Water Charges	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
	220302	Diesel	litres	2,500	2,000.0	2,200.0	2,230.0	2,250.0	2,280.0	5,000,000	5,500,000	5,575,000	5,625,000	5,700,000	27,400,000
	221211	Telephone Charges (Land Lines)	month	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
	410601	Computers and Photocopiers	set	3,600,000	1.0	1.0	1.0	1.0	1.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
otal For the activity										28,160,000	28,910,000	29,235,000	29,285,000	29,360,000	144,950,000
otal For the Target										59,720,000	72,010,000	75,345,000	77,605,000	82,000,000	366.680.000
Total for section										59,720,000	72.010.000	75,345,000	77.605.000	82.000.000	366.680.000
otal for section				500		_				59,720,000	72,010,000	75,545,000	11,005,000	82,000,000	300,000,000
					C Civic	Ехре	nses								
		Governance and / at villages and ward leve				hu lun	- 2020								
Target 04 Community repre	sentation	at vinages and ward leve	a improved i	yo 5% mun	e Districi		uantities					Costs			
tem E04S01 To facilitate council statutory meetings in the Distrct by utilizing 2016/2017 funds by December 2017	GFS 210314	Description Sitting Allowance	<i>Units</i> lumpsum	Unit Cost 16,631,271	2017/18 1.0	2018/19 1.0	2019/20 1.0	2020/21 1.0	2021/22 1.0	2017/18 16,631,271	2018/19 16,631,271	2019/20 16,631,271	2020/21 16,631,271	2021/22 16,631,271	Total 83,156,355
Total For the activity										16,631,271	16,631,271	16,631,271	16,631,271	16,631,271	83,156,355
Fotal For the Target										16,631,271	16,631,271	16,631,271	16,631,271	16,631,271	83,156,355
Total for section										16,631,271	16,631,271	16,631,271	16,631,271	16,631,271	83,156,355
			502/	A Finance	and T	rade .	Admir	nistrati	ion						
Objective E Enhance	Cood	Governance and	A docioiotr	ative Com											

Recurrent Budget Total

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Objective	E	Enhance Good Governance and Administrative Services
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03 Conducive working Environment Improved to 9 finance and trade adminstration at the End of June 2020 Target

Idem Option Units Units <th< th=""><th>Target to contractive working</th><th>9</th><th></th><th></th><th></th><th>ion at th</th><th></th><th>ounc 20</th><th>20</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	Target to contractive working	9				ion at th		ounc 20	20							
E3350 To provide statutory employment banefit to finance statility June 2018 21031 Lave Tavel person 90,000 4.0 7.0 8.0 8.0 9.0 3,600,000 7,200,000 7,200,000 8,100,000 32,400,000 32,600,000 32,600,000 7,200,000 7,200,000 8,100,000 8,400,000 38,600,000 32,600,000 32,600,000 32,600,000 32,600,000 8,400,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Costs</td><td></td><td></td><td></td></th<>													Costs			
to finance staff by June 2018 Extra-Duty 210339 Extra-Duty 21231 Extra-Duty 2123 Extra-Duty 20000 Extra-Duty 200000 Extra-Duty 20000 Extra-Duty	ltem	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Total For the activity 220032 Mixing Expenses person Man-Days 1200,000 120 120		210301	Leave Travel	person	900,000	4.0	7.0	8.0	8.0	9.0	3,600,000	6,300,000	7,200,000	7,200,000	8,100,000	32,400,000
Product Profine Domesic Man-Days 120,000 70.0 190.0 170.0 190.0 8,400,000 160,00000 160,0000 160,0000 </td <td></td> <td>210303</td> <td>Extra-Duty</td> <td>days</td> <td>30,000</td> <td>170.0</td> <td>240.0</td> <td>260.0</td> <td>270.0</td> <td>280.0</td> <td>5,100,000</td> <td>7,200,000</td> <td>7,800,000</td> <td>8,100,000</td> <td>8,400,000</td> <td>36,600,000</td>		210303	Extra-Duty	days	30,000	170.0	240.0	260.0	270.0	280.0	5,100,000	7,200,000	7,800,000	8,100,000	8,400,000	36,600,000
21212 Mobile Charges month 50,000 12.0 <td></td> <td>210329</td> <td>Moving Expenses</td> <td>person</td> <td>1,200,000</td> <td>4.0</td> <td>6.0</td> <td>7.0</td> <td>8.0</td> <td>8.0</td> <td>4,800,000</td> <td>7,200,000</td> <td>8,400,000</td> <td>9,600,000</td> <td>9,600,000</td> <td>39,600,000</td>		210329	Moving Expenses	person	1,200,000	4.0	6.0	7.0	8.0	8.0	4,800,000	7,200,000	8,400,000	9,600,000	9,600,000	39,600,000
Total For the activity 220101 Office Consumables and stationaries) 220101 Office Consumables and stationaries) 220102 Computer Supples and stationaries) 220102 Disel Immute and Fillings set 1,938,000 <		221005	Per Diem - Domestic	Man-Days	120,000	70.0	150.0	160.0	170.0	180.0	8,400,000	18,000,000	19,200,000	20,400,000	21,600,000	87,600,000
E03.502 to cater for finance administration departmental utilies by June 2018 2011 Office Consumables is set 1,338,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.938,000 1,338,000 1,338,000 1,338,000 1,338,000 1,338,000 1,338,000 1,338,000 1,338,000 1,338,000 1,338,000 1,338,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,250,000 4,625,000 4,750,000 4,800,000 4,900,000 2,1007,000 6,000,000 1,200,000 <td></td> <td>221212</td> <td>Mobile Charges</td> <td>month</td> <td>50,000</td> <td>12.0</td> <td>12.0</td> <td>12.0</td> <td>12.0</td> <td>12.0</td> <td>600,000</td> <td>600,000</td> <td>600,000</td> <td>600,000</td> <td>600,000</td> <td>3,000,000</td>		221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
departmental utilities by June 2018 (papers, pencis), pens and stationaries) (papers, pencis), pens and stationaries) 220102 Computer Supplies and Accessories set 250,000 2.0 5.0 6.0 7.0 8.0 500,000 1,500,000 1,500,000 2,000,000 2,000,000 2,000,000 1,200,000	Total For the activity										22,500,000	39,300,000	43,200,000	45,900,000	48,300,000	199,200,000
Accessories		220101	(papers,pencils, pens and	set	1,938,000	1.0	1.0	1.0	1.0	1.0	1,938,000	1,938,000	1,938,000	1,938,000	1,938,000	9,690,000
410502 410601 Furniture and Fittings Computers and Photocopiers set 1,200,000 1,800,000 1.0 1.0 1.0 2.0 1.0 3.0 1.0 3.0 1.0 3.0 1.0 3.0 1.200,000 3.600,000 1.200,000 5.400,000 1.200,000 1.200,000 5.40,000 1.200		220102		set	250,000	2.0	5.0	6.0	7.0	8.0	500,000	1,250,000	1,500,000	1,750,000	2,000,000	7,000,000
410601 Computers and Photocopiers set 1,800,000 1.0 2.0 3.0 3.0 1,800,000 5,40		220302	Diesel	litres	2,500	800.0	1,850.0	1,900.0	1,920.0	1,960.0	2,000,000	4,625,000	4,750,000	4,800,000	4,900,000	21,075,000
Total For the activity Total For the Target 7,438,000 12,613,000 14,788,000 15,438,000 65,365,000 Total For the Target 29,338,000 51,913,000 57,988,000 60,988,000 63,738,000 264,565,000 Total for section SD2E Trade and Markets Operations SD2E Trade and Markets Operations Objective E Enhance Good Governance and Administrative Services Target 01 Efficiency of trade and market section improved by 75% at the end of June 2021 Vinit Cost 2017/18 2018/19 2018/19 2019/20 2020/21 2020/21 2021/22 Total Item GFS Description Units Unit Cost 2017/18 2018/19 2018/19 2019/20 2020/21 2020/21 2021/22 Total E01S01 To enable trade officer undetake 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 600,000 650,000 700,000 3,000,000		410502	Furniture and Fittings	set	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the Target 29,938,000 51,913,000 57,988,000 60,988,000 63,738,000 264,565,000 Total for section 29,938,000 51,913,000 57,988,000 60,988,000 63,738,000 264,565,000 SD2E Trade and Markets Operations SD2E Trade and Markets Operations Objective E Enhance Good Governance and Administrative Services Target 01 Efficiency of trade and market section improved by 75% at the end of June 2021 Quantities Costs 2018/19 2019/20 2020/21 2017/18 2018/19 2018/19 2019/20 2020/21 2011/20 2018/19 2019/20 2020/21 2011/20 </td <td></td> <td>410601</td> <td>Computers and Photocopiers</td> <td>set</td> <td>1,800,000</td> <td>1.0</td> <td>2.0</td> <td>3.0</td> <td>3.0</td> <td>3.0</td> <td>1,800,000</td> <td>3,600,000</td> <td>5,400,000</td> <td>5,400,000</td> <td>5,400,000</td> <td>21,600,000</td>		410601	Computers and Photocopiers	set	1,800,000	1.0	2.0	3.0	3.0	3.0	1,800,000	3,600,000	5,400,000	5,400,000	5,400,000	21,600,000
Total for section 29,938,00 51,913,00 57,988,00 60,988,00 63,738,00 264,565,000 SD2E Trade and Markets Operations Objective E Enhance Good Governance and Administrative Services 57,988,00 60,988,00 63,738,00 264,565,000 Item Efficiency of trade and market section improved by 75% at the ord June 2018 Quantities 2020/21 2021/22 2017/18 2018/19 2018/19 2019/20 2020/21 2021/22 Total Item GFS Description Units Units 2017/18 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2019/20 2020/21 2021/22 Total E01S01 To enable trade officer undetake 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 600,000 650,000 700,000 3,000,000 3,000,000 3,000,000 3,000,000 1.0 1.1 1.2 1.3 1.4 500,000 550,000 650,000<	Total For the activity										7,438,000	12,613,000	14,788,000	15,088,000	15,438,000	65,365,000
SO2E Trade and Markets Operations Objective E Enhance Good Governance and Administrative Services Target 01 Efficiency of trade and market section improved by 75% at the end of June 2021 Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2011/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total E01S01 To enable trade officer undetake mandatory obligations by June 2018 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 600,000 650,000 700,000 3,000,000	Total For the Target										29,938,000	51,913,000	57,988,000	60,988,000	63,738,000	264,565,000
Objective Target E Enhance Good Governance and Administrative Services Target 01 Efficiency of trade and market section improved by 75% at the end of June 2021 Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total E01S01 To enable trade officer undetake mandatory obligations by June 2018 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 650,000 700,000 3,000,000	Total for section										29,938,000	51,913,000	57,988,000	60,988,000	63,738,000	264,565,000
Target 01 Efficiency of trade and market section improved by 75% at the end of June 2021 Control Costs Item GFS Description Units Unit Cost 2017/18 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total E01S01 To enable trade officer undetake 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 600,000 650,000 700,000 3,000,000				50)2E Trade	and N	/arket	s Ope	ration	s						
Target 01 Efficiency of trade and market section improved by 75% at the end of June 2021 Control Costs Item GFS Description Units Unit Cost 2017/18 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total E01S01 To enable trade officer undetake 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 600,000 650,000 700,000 3,000,000	Objective E Enhance	Good (Governance and /	Administ	rative Ser	vices										
Quantities Costs Item GFS Description Units Unit Cost 2017/18 2019/20 2020/21 2017/18 2018/19 2019/20 2020/21 2021/22 Total E01S01 To enable trade officer undetake 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 600,000 650,000 700,000 3,000,000 mandatory obligations by June 2018 2018 2018/21 2018/21 2018/21 2018/21 2018/21 2018/21		and mark	at section improved by	v 75% at the	and of lune	2021										
Item GFS Description Units Unit Cost 2017/18 2019/20 2020/21 2017/18 2018/19 2019/20 2020/21 2017/18 2018/19 2019/20 2020/21 2021/22 Total E01S01 To enable trade officer undetake 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 600,000 650,000 700,000 3,000,000 mandatory obligations by June 2018 2018 2018 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total	Target of Enclency of trade	anu mar	ter section improved b	y 15/0 at the	enu or sune	2021	0	uantition					Costs			
E01\$01 To enable trade officer undetake 210301 Leave Travel person 500,000 1.0 1.1 1.2 1.3 1.4 500,000 550,000 600,000 650,000 700,000 3,000,000 mandatory obligations by June 2018	ltem	GES	Description	l Inits	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/10	2010/20	2020/21	2021/22	Total
	E01S01 To enable trade officer undetake						1.1									
	mandatory obligations by June 2018	220101	Office Consumables	set	342,700	1.0	1.0	14.0	15.0	16.0	342,700	342,700	4,797,800	5,140,500	5,483,200	16,106,900

	220101	Office Consumables (papers,pencils, pens and stationaries)	set	342,700	1.0	1.0	14.0	15.0	16.0	342,700	342,700	4,797,800	5,140,500	5,483,200	16,106,900
	220302 221005 221205	Diesel Per Diem - Domestic Advertising and Publication	litres days annual	2,500 120,000 600,000	240.0 43.0 1.0	501.0 80.0 1.1	502.0 85.0 1.2	503.0 90.0 1.3	504.0 95.0 1.4	600,000 5,160,000 600,000	1,252,500 9,600,000 660,000	1,255,000 10,200,000 720,000	1,257,500 10,800,000 780,000	1,260,000 11,400,000 840,000	5,625,000 47,160,000 3,600,000
y t		·								7,202,700 7,202,700	12,405,200 12,405,200	17,572,800 17,572,800	18,628,000 18,628,000	19,683,200 19,683,200	75,491,900 75,491,900
										7,202,700	12,405,200	17,572,800	18,628,000	19,683,200	75,491,900
				515A Interr	nal Au	dit Adı	ministi	ration							

Recurrent Budget Total

Total For the activity

Total For the Target

Total for section

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Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to 2 internal audit staff improved by 75% at the end of June 2021

Target	UI Conducive working	ng environ	iment to z internal audit	stan improv	ed by 75% at	the end o		uantities					Costs			
Item E01S01	To provide employee office working tools	GFS 220101	Description Office Consumables	<i>Units</i> set	Unit Cost 286,050	2017/18 2.0			2020/21 4.3		2017/18 572,100	2018/19 1,172,805	2019/20 1,201,410	2020/21 1,230,015	2021/22 1,258,620	<i>Total</i> 5,434,950
LUIGUI	and equipment to internal audit staff by June 2018	220101	(papers,pencils, pens and stationaries)	361	200,030	2.0	4.1	4.2	4.5	4.4	572,100	1,172,003	1,201,410	1,230,013	1,230,020	3,434,330
		220103	Printing and Photocopy pape	r EA	12,000	30.0	46.0	47.0	48.0	49.0	360,000	552,000	564,000	576,000	588,000	2,640,000
Total For t	ne activity										932,100	1,724,805	1,765,410	1,806,015	1,846,620	8,074,950
E01S02	To strenghten efficiency of 3 internal audit unit staff by June 2018	210301	Leave Travel	person	735,000	2.0	2.1	2.2	2.3	2.4	1,470,000	1,543,500	1,617,000	1,690,500	1,764,000	8,085,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	10.0	12.0	300,000	400,000	400,000	500,000	600,000	2,200,000
		221005	Per Diem - Domestic	Man-Days	120,000	15.0	15.0	15.0	16.0		1,800,000	1,800,000	1,800,000	1,920,000	2,160,000	9,480,000
		221212	Mobile Charges	month	50,000	12.0	12.1	12.2	12.3	12.4	600,000	605,000	610,000	615,000	620,000	3,050,000
Total For t	ne activity										4,170,000	4,348,500	4,427,000	4,725,500	5,144,000	22,815,000
E01S03	To maintain and repair motor vehicle and other office tool and equipments	229918	Insurance Expenses	annual	611,950	1.0	1.1	1.2	1.3	1.4	611,950	673,145	734,340	795,535	856,730	3,671,700
		230408	Outsource maintenance contract services	quarterly	528,000	4.0	4.1	4.2	4.3	4.4	2,112,000	2,164,800	2,217,600	2,270,400	2,323,200	11,088,000
Total For t	ne activity										2,723,950	2,837,945	2,951,940	3,065,935	3,179,930	14,759,700
Total For t	ne Target										7,826,050	8,911,250	9,144,350	9,597,450	10,170,550	45,649,650
Target	02 Financial procedu	ures stan	dards regulatons and g	uideline fully	cmplied Anr	nually by	2021									
-				-	-			uantities					<u>Costs</u>			
ltem		GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S03	To prepare and submit quarterly reports to MOF and TAMISEMI offices	220101	Office Consumables (papers,pencils, pens and stationaries)	set	338,000	1.0	1.1	1.2	1.3	1.4	338,000	371,800	405,600	439,400	473,200	2,028,000
		221005	Per Diem - Domestic	days	120,000	22.0	22.0	23.0	24.0	25.0	2,640,000	2,640,000	2,760,000	2,880,000	3,000,000	13,920,000
Total For t	ne activity										2,978,000	3,011,800	3,165,600	3,319,400	3,473,200	15,948,000
Total For t	ne Target										2,978,000	3,011,800	3,165,600	3,319,400	3,473,200	15,948,000
Total for s	ection										10,804,050	11,923,050	12,309,950	12,916,850	13,643,750	61,597,650
Total for S	ubvote										206,576,021	255,627,521	273,982,021	283,309,121	292,236,221	1,311,730,905
				500)5 Planni	ng, Tr	ade a	nd Ec	onon	ny						
			5	03A Polic	cy, Planni	ng and	l Moni	toring	Adm	inistrat	ion					
Obje	ctive E Enhance	Good	Governance and	Administ	rative Ser	vices										
Target		nent staff v	velfare and office runnir	ng expenses	administered	l by June	2020									
ltem		GFS	Description	Units	Unit Cost	2017/18		uantities 2019/20	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
_			·													
Recurrent	Budget Total															
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Objective E Enhance Good Governance and Administrative Services

	To provide employment benefits and allowances to 4 staffs of Planning and Department by June 2018	210301	Leave Travel	person	500,000	2.0	3.0	3.0	4.0	4.0	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	8,000,000
		210303	Extra-Duty	Man-Days	30,000	20.0	80.0	80.0	80.0	80.0	600,000	2,400,000	2,400,000	2,400,000	2,400,000	10,200,000
		210329	Moving Expenses	person	756,050	1.0	2.0	2.0	2.0	2.0	756,050	1,512,100	1,512,100	1,512,100	1,512,100	6,804,450
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	4.0	12.0	15.0	15.0	15.0	200,000	600,000	750,000	750,000	750,000	3,050,000
		221005	Per Diem - Domestic	Man-Days	120,000	32.0	55.0	60.0	60.0	60.0	3,840,000	6,600,000	7,200,000	7,200,000	7,200,000	32,040,000
		221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
otal For the	activity										7,296,050	13,512,100	14,262,100	14,762,100	14,762,100	64,594,450
E01C02	To equip Planning Department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	458,100	1.0	1.0	1.0	1.0	1.0	458,100	458,100	458,100	458,100	458,100	2,290,500
		220102	Computer Supplies and Accessories	set	249,900	1.0	4.0	4.0	4.0	4.0	249,900	999,600	999,600	999,600	999,600	4,248,300
		220302	Diesel	litres	2,500	360.0	820.0	850.0	850.0	850.0	900,000	2,050,000	2,125,000	2,125,000	2,125,000	9,325,000
		410502	Furniture and Fittings	set	700,000	1.0	1.0	1.0	1.0	1.0	700,000	700,000	700,000	700,000	700,000	3,500,000
		410601	Computers and Photocopiers	set	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the	activity										3,508,000	5,407,700	5,482,700	5,482,700	5,482,700	25,363,800
Total Far the	Target										10,804,050	18,919,800	19,744,800	20,244,800	20,244,800	89,958,250
	•															
Total for se	ction										10,804,050	18,919,800	19,744,800	20,244,800	20,244,800	89,958,250
Total for se											10,804,050 10,804,050	18,919,800 18,919,800	19,744,800 19,744,800	20,244,800 20,244,800	20,244,800 20,244,800	89,958,250 89,958,250
Total for se				5006 A	dminist	ration	and A	dult E	Educa	ation	.,,	.,,	., ,	., ,		
Total for se				5006 A		r ation C Adult			Educa	ation	.,,	.,,	., ,	., ,		
Total for se Total for Su	bvote	access,	quality and equit		5070	C Adult	Educ		Educa	ation	.,,	.,,	., ,	., ,		
Total for se Total for Su ObjeC	tive C Improve			able soci	5070 al service	C Adult	Educ		Educa	ation	.,,	.,,	., ,	., ,		
Total for se Total for Su ObjeC	tive C Improve		quality and equit 27% to 15% in the Distric	able soci	5070 al service	C Adult	Educa ery		Educa	ation	.,,	.,,	19,744,800	., ,		
Total for se Total for Su Objec Target Item	tive C Improve a 01 Illiteracy rate redu	GFS	27% to 15% in the Distric	able soci	5070 al service 21 Unit Cost	C Adult es deliv 2017/18	Educa ery 2018/19 2	ation	2020/21	2021/22	10,804,050 2017/18	18,919,800 2018/19	19,744,800 <u>Costs</u> 2019/20	20,244,800	20,244,800	89,958,250 Total
Fotal for se Fotal for Su Objec Farget Conson	tive C Improve	iced from	27% to 15% in the Distric	able soci ct by June 20	5070 al service 21	C Adult es deliv	Educa ery Qu	ation			10,804,050	18,919,800	19,744,800	20,244,800	20,244,800	89,958,250
Total for se Total for Su Dbjec Target tem C01S01	tive C Improve and the conduct supportive supervision to 5 COBET centres and 5	GFS	27% to 15% in the Distric	able soci ct by June 20	5070 al service 21 <i>Unit Cost</i> 60,000 2,500	C Adult es deliv 2017/18	Educa ery 2018/19 2	ation	2020/21 12.0 140.0	2021/22 12.0 140.0	10,804,050 2017/18 600,000 229,000	18,919,800 2018/19 720,000 300,000	19,744,800 <u>Costs</u> 2019/20 720,000 325,000	20,244,800	20,244,800	89,958,250 <i>Total</i> 3,480,000 1,554,000
Total for se Total for Su Dbjec Target tem C01S01	tive C Improve and the conduct supportive supervision to 5 COBET centres and 5	GFS 210401	27% to 15% in the Distric Description Honoraria	able soci ct by June 20 Units month	5070 al service 21 <i>Unit Cost</i> 60,000	2017/18	Educa ery 2018/19 2 12.0	ation pantities 2019/20 2 12.0	2020/21 12.0	2021/22 12.0	10,804,050 2017/18 600,000	18,919,800 2018/19 720,000	19,744,800 <u>Costs</u> 2019/20 720,000	20,244,800 2020/21 720,000	20,244,800 2021/22 720,000	89,958,250 <i>Total</i> 3,480,000
Total for se Total for Su Objec Target Item C01S01	tive C Improve and a construction of the const	GFS 210401 220302	27% to 15% in the Distric Description Honoraria Diesel	able soci ct by June 20 <i>Units</i> month litres	5070 al service 21 <i>Unit Cost</i> 60,000 2,500	2017/18 2017/18 10.0 91.6	Educa ery 2018/19 2 12.0	ation <u>antities</u> 2019/20 2 12.0 130.0	2020/21 12.0 140.0	2021/22 12.0 140.0	10,804,050 2017/18 600,000 229,000	18,919,800 2018/19 720,000 300,000	19,744,800 <u>Costs</u> 2019/20 720,000 325,000	20,244,800 20,20/21 720,000 350,000	20,244,800 2021/22 720,000 350,000	89,958,250 <i>Total</i> 3,480,000 1,554,000
Total for se Total for Su Objec Target Item C01S01	tive C Improve a 01 Illiteracy rate redu To facilitate DAEO to conduct supportive supervision to 5 COBET centres and 5 MUKEJA centres in 18 wards by June	GFS 210401 220302	27% to 15% in the Distric Description Honoraria Diesel	able soci ct by June 20 <i>Units</i> month litres	5070 al service 21 <i>Unit Cost</i> 60,000 2,500	2017/18 2017/18 10.0 91.6	Educa ery 2018/19 2 12.0	ation <u>antities</u> 2019/20 2 12.0 130.0	2020/21 12.0 140.0	2021/22 12.0 140.0	10,804,050 2017/18 600,000 229,000 360,000	18,919,800 2018/19 720,000 300,000 720,000	19,744,800 <u>Costs</u> 2019/20 720,000 325,000 960,000	20,244,800 2020/21 720,000 350,000 1,440,000	20,244,800 2021/22 720,000 350,000 1,440,000	89,958,250 <i>Total</i> 3,480,000 1,554,000 4,920,000
Total for se Total for Su Objec Target Item C01S01	tive C Improve a 01 Illiteracy rate redu To facilitate DAEO to conduct supportive supervision to 5 COBET centres and 5 MUKEJA centres in 18 wards by June activity Target	GFS 210401 220302	27% to 15% in the Distric Description Honoraria Diesel	able soci ct by June 20 <i>Units</i> month litres	5070 al service 21 <i>Unit Cost</i> 60,000 2,500	2017/18 2017/18 10.0 91.6	Educa ery 2018/19 2 12.0	ation <u>antities</u> 2019/20 2 12.0 130.0	2020/21 12.0 140.0	2021/22 12.0 140.0	10,804,050 2017/18 600,000 229,000 360,000 1,189,000	18,919,800 2018/19 720,000 300,000 720,000 1,740,000	19,744,800 <u>Costs</u> 2019/20 720,000 325,000 960,000 2,005,000	20,244,800 2020/21 720,000 350,000 1,440,000 2,510,000	20,244,800 2021/22 720,000 350,000 1,440,000 2,510,000	89,958,250 <i>Total</i> 3,480,000 1,554,000 4,920,000 9,954,000

Recurrent Budget Total

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Local Government Block Grant 5007 Primary Education

507A Primary Education Administration

Objective C Improve access, quality and equitable social services delivery

 Target
 01
 Teaching and learning environment improved by 85% in 59 primary schools at the end of June 2020

						0	uantities	-				Costs			
Item C01S02 To provide office working tools and equipment to education department office by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	<i>Unit Cost</i> 2,411,000	2017/18 1.0			2020/21 1.0	2021/22 1.0	2017/18 2,411,000	2018/19 2,411,000	2019/20 2,411,000	2020/21 2,411,000	2021/22 2,411,000	<i>Total</i> 12,055,000
	221406	Gifts and Prizes	person	200,000	5.0	6.0	7.0	8.0	8.0	1,000,000	1,200,000	1,400,000	1,600,000	1,600,000	6,800,000
Total For the activity										3,411,000	3,611,000	3,811,000	4,011,000	4,011,000	18,855,000
C01S03 To equip district offices with necessary public utilities by June 2018	221202	Posts and Telegraphs	month	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
Total For the activity										720,000	720,000	720,000	720,000	720,000	3,600,000
C01S04 To conduct quarterly supportive supervision in 60 primary school in the District by June 201118	210303	Extra-Duty	days	30,000	26.0	80.0	120.0	130.0	150.0	780,000	2,400,000	3,600,000	3,900,000	4,500,000	15,180,000
	220301	Petrol	litres	2,500	264.0	300.0	320.0	350.0	400.0	660,000	750,000	800,000	875,000	1,000,000	4,085,000
	220302	Diesel	litres	2,500	1,360.0	1,500.0	1,800.0	2,500.0	2,600.0	3,400,000	3,750,000	4,500,000	6,250,000	6,500,000	24,400,000
	221005 230408	Per Diem - Domestic	days	120,000	22.0 1.0	40.0 2.0	50.0 3.0	60.0 4.0	80.0 4.0	2,640,000 2,091,500	4,800,000	6,000,000	7,200,000	9,600,000	30,240,000 29,281,000
	230408	Outsource maintenance contract services	quarterly	2,091,500	1.0	2.0	3.0	4.0	4.0	2,091,500	4,183,000	6,274,500	8,366,000	8,366,000	29,281,000
Total For the activity										9,571,500	15,883,000	21,174,500	26,591,000	29,966,000	103,186,000
Total For the Target										13,702,500	20,214,000	25,705,500	31,322,000	34,697,000	125,641,000
Target 02 Conducive workir	ng environ	ment to 2 cultural and s	ports section	improved b	y 65% at t	the end	of June	2021							
-	-			•	-		uantities					Costs			
Item C02S01 To provide employment benefit to 2 staff of sports and cultural section by June 2018	GFS 221005	Description Per Diem - Domestic	<i>Units</i> days	Unit Cost 120,000	2017/18 4.0	2018/19 12.0	2019/20 30.0	2020/21 31.0	2021/22 32.0	2017/18 480,000	2018/19 1,440,000	2019/20 3,600,000	2020/21 3,720,000	2021/22 3,840,000	<i>Total</i> 13,080,000
Total For the activity										480,000	1,440,000	3,600,000	3,720,000	3,840,000	13,080,000
C02S02 To facilitate UMITASHUMTA competition in all 60 primary schools in the distrct by June 2018	220302	Diesel	litres	2,500	55.0	120.0	200.0	220.0	300.0	137,500	300,000	500,000	550,000	750,000	2,237,500
	221002	Ground travel (bus, railway taxi, etc)	trip	25,000	4.0	8.0	10.0	12.0	18.0	100,000	200,000	250,000	300,000	450,000	1,300,000
	221005	Per Diem - Domestic	person days	120,000	2.0	8.0	15.0	16.0	18.0	240,000	960,000	1,800,000	1,920,000	2,160,000	7,080,000
Total For the activity										477,500	1,460,000	2,550,000	2,770,000	3,360,000	10,617,500
Total For the Target										957,500	2,900,000	6,150,000	6,490,000	7,200,000	23,697,500
Total for section										14,660,000	23,114,000	31,855,500	37,812,000	41,897,000	149,338,500
			507	7B Prima	ary Edu	icatior	n Ope	ration	S						

Recurrent Budget Total

Objective C Improve access, quality and equitable social services delivery

 Target
 01
 Pass rate for primary school pupils increased from 71.8 % to 85% in the district by June 2020

Taiyet		ary schoo	n pupils increased from	/ 1.0 /0 10 0.		lict by Jul							Casta			
ltem		GFS	Description	Units	Unit Coot	2017/18		uantities	2020/24	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
C01S02	To conduct standard VII national	221311	Examination Expenses	annual	Unit Cost 136,815,000	1.0	2010/19	2019/20	2020/27	2021/22	136,815,000	2018/19	2019/20	2020/21	2021/22	684,075,000
C01302	examination in 57 primary schools by June	221311	Examination Expenses	annuai	130,015,000	1.0	1.0	1.0	1.0	1.0	130,015,000	130,015,000	130,015,000	130,015,000	130,015,000	664,075,000
	2018															
Total For th	ne activity										136,815,000	136,815,000	136,815,000	136,815,000	136,815,000	684,075,000
C01S03	To conduct standard IV examination in 58	221311	Examination Expenses	annual	30,669,000	1.0	1.1	1.2	1.3	1.4	30,669,000	33,735,900	36,802,800	39,869,700	42,936,600	184,014,000
01303	primary schools by June 2018	221311	Examination Expenses	amuai	50,009,000	1.0	1.1	1.2	1.0	1.4						
Total For th	ne activity										30,669,000	33,735,900	36,802,800	39,869,700	42,936,600	184,014,000
C01S06	To provide statutory employment benefits to 730 teachers in 60 primary schools by June 2018	210301	Leave Travel	person	122,757	370.0	370.0	375.0	380.0	385.0	45,420,000	45,420,000	46,033,784	46,647,568	47,261,351	230,782,703
		210319	Medical and Dental Refunds	person	350,000	7.0	26.0	27.0	28.0	29.0	2,450,000	9,100,000	9,450,000	9,800,000	10,150,000	40,950,000
		210329	Moving Expenses	person	1,487,367	30.0	35.0	40.0	45.0	50.0	44,621,000	52,057,833	59,494,667	66,931,500	74,368,334	297,473,334
		229920	Burial Expenses	annual	5,000,000	1.0	1.1	1.2	1.3	1.4	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000	30,000,000
Total For th	ne activity										97,491,000	112,077,833	120,978,451	129,879,068	138,779,685	599,206,037
C01S07	To identify monitor and support pupils with	221002	Ground travel (bus, railway	trip	52,000	10.0	12.1	12.2	12.3	12.4	520,000	629,200	634,400	639,600	644,800	3,068,000
	Disability in the district by June 2018		taxi, etc)													
		221005	Per Diem - Domestic	days	120,000	4.0	14.0	20.0	56.0	63.0	480,000	1,680,000	2,400,000	6,720,000	7,560,000	18,840,000
		221308	Special Needs material and	person	30,000	25.0	30.0	42.0	50.0	50.0	750,000	900,000	1,260,000	1,500,000	1,500,000	5,910,000
			supplies													
Total For th	ne activity										1,750,000	3,209,200	4,294,400	8,859,600	9,704,800	27,818,000
Total For th	ne Target										266,725,000	285,837,933	298,890,651	315,423,368	328,236,085	1,495,113,037
Target	03 Pass rate for prim	arv schoo	I pupils increased from	71.8 % to 85	% in the dist	rict by Ju	ne 2020									
	· · · · · · · · · · · · · · · · · · ·	,				,		uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01	To conduct quarterly supportive supervision	220101	Office Consumables	set	1,309,490	1.0	1.0	1.0	1.0	1.0	1,309,490	1,309,490	1,309,490	1,309,490	1,309,490	6,547,452
	visits in 60 Primary Schools by utilizing		(papers,pencils, pens and													
	2016/2017 funds by December 2017		stationaries)													
		220302	Diesel	litres	1,947	671.0	675.0	677.0	700.0	720.0	1,306,437	1,314,225	1,318,119	1,362,900	1,401,840	6,703,521
		221311	Examination Expenses	lumpsum	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For th	,										3,215,927	3,223,715	3,227,609	3,272,390	3,311,330	16,250,973
Total For th	ne Target										3,215,927	3,223,715	3,227,609	3,272,390	3,311,330	16,250,973
Total for s	ection										269,940,928	289,061,649	302,118,260	318,695,758	331,547,415	1,511,364,010
Total for S	ubvote										284,600,928	312,175,649	333,973,760	356,507,758	373,444,415	1,660,702,510
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Objective Recurrent Budget Total

C Improve access, quality and equitable social services delivery

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Objective C Improve access, quality and equitable social services delivery

 Target
 01
 Secondary Education department staff welfare and office running expenses administered by June 2020

Targer	of Secondary Ludia	uon uepai	unent stan wenale and	Since running	expenses	aunninste		uantities	20				Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01	To equip the Disrict secondary education Department with necessary office tools and equipments by June 2018	410502	Furniture and Fittings	set	50,000	1.0	1.1	1.2	1.3		50,000	55,000	60,000	65,000	70,000	300,000
		410601	Computers and Photocopiers	each	500,000	1.0	1.1	1.2	1.3	1.4	500,000	550,000	600,000	650,000	700,000	3,000,000
		410602	Printers and Scanners	each	250,000	1.0	1.1	1.2	1.3	1.4	250,000	275,000	300,000	325,000	350,000	1,500,000
		411011	Civil Works	annual	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
Total For th	e activity										850,000	935,000	1,020,000	1,105,000	1,190,000	5,100,000
C01S02	To provide employments benefits to 370 and staff of the secondary education department in the district by June 2018	210301	Leave Travel	person	85,486	185.0	190.0	195.0	200.0	215.0	15,815,000	16,242,432	16,669,865	17,097,297	18,379,595	84,204,189
		210303	Extra-Duty	days	30,000	20.0	30.0	32.0	32.0	35.0	600,000	900,000	960,000	960,000	1,050,000	4,470,000
		210319	Medical and Dental Refunds	annual	50,000	1.0	1.1	1.2	1.3		50,000	55,000	60,000	65,000	70,000	300,000
		210329	Moving Expenses	person	769,500	10.0	12.0	14.0	15.0		7,695,000	9,234,000	10,773,000	11,542,500	12,312,000	51,556,500
		221406	Gifts and Prizes	person	100,000	2.0	3.0	4.0	5.0		200,000	300,000	400,000	500,000	500,000	1,900,000
		229920	Burial Expenses	annual	500,000	1.0	2.0	3.0	3.0	3.0	500,000	1,000,000	1,500,000	1,500,000	1,500,000	6,000,000
Total For th	,										24,860,000	27,731,432	30,362,865	31,664,797	33,811,595	148,430,689
C01S03	To enable DSEO office to conduct 4 quarterly supportive supervision to 18 secondary schools by June 2018	220301	Petrol	litres	2,500	300.0	1,250.0	1,300.0	1,350.0	1,400.0	750,000	3,125,000	3,250,000	3,375,000	3,500,000	14,000,000
		220302	Diesel	litres	2,500	1,050.0	1,150.0	1,160.0	1,170.0	1,180.0	2,625,000	2,875,000	2,900,000	2,925,000	2,950,000	14,275,000
		221005	Per Diem - Domestic	person days	120,000	28.0	50.0	55.0	60.0	65.0	3,360,000	6,000,000	6,600,000	7,200,000	7,800,000	30,960,000
		230408	Outsource maintenance contract services	quarterly	500,000	2.0	4.0	4.0	4.0	4.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Total For th	ne activity										7,735,000	14,000,000	14,750,000	15,500,000	16,250,000	68,235,000
C01S04	To enable DSEO office to Prepare, Submit SEDP Quarterly Reports and attend Regional/National Meeting by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	252,750	1.0	1.0	1.0	1.0	1.0	252,750	252,750	252,750	252,750	252,750	1,263,750
		220302	Diesel	litres	2,500	400.0	842.0	844.0	846.0	848.0	1,000,000	2,105,000	2,110,000	2,115,000	2,120,000	9,450,000
		221005	Per Diem - Domestic	person days	120,000	8.0	25.0	40.0	60.0	65.0	960,000	3,000,000	4,800,000	7,200,000	7,800,000	23,760,000
Total For th	ne activity										2,212,750	5,357,750	7,162,750	9,567,750	10,172,750	34,473,750
C01S05	To enable the DSEO Department to for cater for necessary departmental utilities by June 2018	220201	Electricity	kWh	345	250.0	845.0	850.0	855.0	860.0	86,250	291,525	293,250	294,975	296,700	1,262,700
	-	220202	Water Charges	М3	1,000	50.0	185.0	190.0	195.0	200.0	50,000	185,000	190,000	195,000	200,000	820,000
		221201	Internet and Email	month	5,000	12.0	12.0	12.0	12.0		60,000	60,000	60,000	60,000	60,000	300,000
		221202	Posts and Telegraphs	month	1,000	12.0	12.0	12.0	12.0	12.0	12,000	12,000	12,000	12,000	12,000	60,000
		221211	Telephone Charges (Land Lines)	month	50,000	6.0	12.0	12.0	12.0	12.0	300,000	600,000	600,000	600,000	600,000	2,700,000
Total For th	ne activity										508,250	1,148,525	1,155,250	1,161,975	1,168,700	5,142,700

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Objective C Improve	access	, quality and equi	itable soc	ial service	es deliv	ry									
Total For the Target										36,166,000	49,172,707	54,450,865	58,999,522	62,593,045	261,382,139
Total for section										36,166,000	49,172,707	54,450,865	58,999,522	62,593,045	261,382,139
			509	B Second	dary Ed	lucatio	on Op	eratio	ns						
Objective C Improve	access	, quality and equi	itable soc	ial service	es deliv	erv									
		on passrate increased t				strict by	2020 Jantities					Costs			
Item C01S02 To facilitate inservice training to 80 secondary school teacher's in the District by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	Unit Cost 58,000	2017/18 2 1.0			2020/21 1.0	2021/22 1.0	2017/18 58,000	2018/19 58,000	2019/20 58,000	2020/21 58,000	2021/22 58,000	<i>Total</i> 290,000
	220302	Diesel	litres	2,500	60.0	65.0	70.0	75.0	80.0	150,000	162,500	175,000	187,500	200,000	875,000
	221005 280504	Per Diem - Domestic Education Allowances	days person	60,000 10,000	7.0 15.0	16.0 16.0	17.0 17.0	18.0 18.0	19.0 19.0	420,000 150,000	960,000 160,000	1,020,000 170,000	1,080,000 180,000	1,140,000 190,000	4,620,000 850,000
Total For the activity	200304	Education Allowances	person	10,000	15.0	10.0	17.0	10.0	15.0	778,000	1,340,500	1,423,000	1,505,500	1,588,000	6,635,000
C01S04 To support DSEO office to conduct form IV National Examinations for 1357 students in 22 secondary schools by June 2018	221311	Examination Expenses	annual	100,428,000	1.0	1.0	1.0	1.0	1.0	100,428,000	100,428,000	100,428,000	100,428,000	100,428,000	502,140,000
Total For the activity										100,428,000	100,428,000	100,428,000	100,428,000	100,428,000	502,140,000
C01S05 To support DSEO office to conduct form II National Examinations for 1516 students in 22 secondary schools by June 2018	221311	Examination Expenses	annual	35,872,000	1.0	1.0	1.0	1.0	1.0	35,872,000	35,872,000	35,872,000	35,872,000	35,872,000	179,360,000
Total For the activity										35,872,000	35,872,000	35,872,000	35,872,000	35,872,000	179,360,000
C01S06 To support DSEO office to conduct form VI National Examinations 546 students in 4 secondary schools by June 2018	221311	Examination Expenses	annual	29,704,000	1.0	1.0	1.0	1.0	1.0	29,704,000	29,704,000	29,704,000	29,704,000	29,704,000	148,520,000
Total For the activity										29,704,000	29,704,000	29,704,000	29,704,000	29,704,000	148,520,000
Total For the Target										166,782,000	167,344,500	167,427,000	167,509,500	167,592,000	836,655,000
Target 03 Teaching and Lea	arning env	ironment in 18 seconda	ry schools as	sured by 202	20										
Item C03S01 To provide statutory employment benefits to 370 teachers in 18 Secondary Schoolsby utilizing 2016/2017 funds byDecenber 2017	GFS 210329	Description Moving Expenses	<i>Units</i> lumpsum	<i>Unit Cost</i> 2,450,000	2017/18 2 1.0		<u>uantities</u> 2019/20 1.0	2020/21 1.0	2021/22 1.0	2017/18 2,450,000	2018/19 2,450,000	<u>Costs</u> 2019/20 2,450,000	2020/21 2,450,000	2021/22 2,450,000	<i>Total</i> 12,250,000
Total For the activity										2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Total For the Target										2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Total for section										169,232,000	169,794,500	169,877,000	169,959,500	170,042,000	848,905,000
Total for Subvote										205,398,000	218,967,207	224,327,865	228,959,022	232,635,045	1,110,287,139
			5009 L	and Dev	elopme	ent &	Urba	n Plan	ning						
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512C Land Management

Objective E Enhance Good Governance and Administrative Services

Target 01 Land Section staff welfare and office running expenses administered by June 2020

						Qı	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01 To provide employment benefits and allowances to all staff of Land Section by	210301	Leave Travel	person	500,000	2.0	3.0	4.0	5.0	5.0	1,000,000	1,500,000	2,000,000	2,500,000	2,500,000	9,500,000
June 2018															
	210303	Extra-Duty	Man-Days	30,000	16.0	35.0	40.0	40.0	40.0	480,000	1,050,000	1,200,000	1,200,000	1,200,000	5,130,000
	221002	Ground travel (bus, railway taxi, etc)	trip	60,000	3.0	16.0	18.0	18.0	18.0	180,000	960,000	1,080,000	1,080,000	1,080,000	4,380,000
	221005	Per Diem - Domestic	Man-Days	120,000	28.0	40.0	42.0	45.0	45.0	3,360,000	4,800,000	5,040,000	5,400,000	5,400,000	24,000,000
Total For the activity										5,020,000	8,310,000	9,320,000	10,180,000	10,180,000	43,010,000
E01C02 To equip Land Section with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	632,700	1.0	1.0	1.0	1.0	1.0	632,700	632,700	632,700	632,700	632,700	3,163,500
	220301	Petrol	litres	2,500	244.0	300.0	320.0	350.0	360.0	610,000	750,000	800,000	875,000	900,000	3,935,000
	220302	Diesel	litres	2,500	256.0	700.0	700.0	700.0	700.0	640,000	1,750,000	1,750,000	1,750,000	1,750,000	7,640,000
	221205	Advertising and Publication	No	50,000	6.0	8.0	8.0	8.0	8.0	300,000	400,000	400,000	400,000	400,000	1,900,000
Total For the activity										2,182,700	3,532,700	3,582,700	3,657,700	3,682,700	16,638,500
Total For the Target										7,202,700	11,842,700	12,902,700	13,837,700	13,862,700	59,648,500
Total for section										7,202,700	11,842,700	12,902,700	13,837,700	13,862,700	59,648,500
Total for Subvote										7,202,700	11,842,700	12,902,700	13,837,700	13,862,700	59,648,500
				5040		• • •	• • • •								

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery

Target 01 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item C01S01 To provide employment statutory benefits to 19 CHMT and Co-opted members by June 2018	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 500,000	2017/18 2 10.0		u <u>antities</u> 2019/20 15.0	2020/21 16.0	2021/22 16.0	2017/18 5,000,000	<i>2018/19</i> 6,000,000	<u>Costs</u> 2019/20 7,500,000	<i>2020/21</i> 8,000,000	<i>2021/22</i> 8,000,000	<i>Total</i> 34,500,000
	210321 220101	Special Allowance Office Consumables (papers,pencils, pens and stationaries)	person item	2,500,000 600,000	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	2,500,000 600,000	2,500,000 600,000	2,500,000 600,000	2,500,000 600,000	2,500,000 600,000	12,500,000 3,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,500	20.0	22.0	25.0	30.0	32.0	410,000	451,000	512,500	615,000	656,000	2,644,500
	221005 221406	Per Diem - Domestic Gifts and Prizes	person days person	100,000 300,000	74.0 1.0	76.0 1.0	78.0 1.0	80.0 1.0	82.0 1.0	7,400,000 300,000	7,600,000 300,000	7,800,000 300,000	8,000,000 300,000	8,200,000 300,000	39,000,000 1,500,000

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Objective C Improve	access	, quality and equi	table socia	l service	es deliv	verv									
C01S01 To provide employment statutory benefits to 19 CHMT and Co-opted members by June 2018	229920	Burial Expenses	lumpsum	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity Total For the Target										17,210,000 17,210,000	18,451,000 18,451,000	20,212,500 20,212,500	21,015,000 21,015,000	21,256,000 21,256,000	98,144,500 98,144,500
Target 02 Capacity of orga	nization st	ructure and institutional	management	for health a	nd social	welfare	service	s increa	sed from	70% to 75% b	oy June 2020				
			-				uantities				-	<u>Costs</u>			
Item C02S01 To conduct 1 day statutory CHSBs meeting quarterly by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 30,000	2017/18 44.0	2018/19 46.0	2019/20 48.0	2020/21 50.0	2021/22 52.0	2017/18 1,320,000	2018/19 1,380,000	2019/20 1,440,000	2020/21 1,500,000	2021/22 1,560,000	<i>Total</i> 7,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	item	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000
	221005	Per Diem - Domestic	person days	100,000	8.0	8.0	8.0	9.0	9.0	800,000	800,000	800,000	900,000	900,000	4,200,000
Total For the activity										2,240,000	2,300,000	2,360,000	2,520,000	2,580,000	12,000,000
C02S02 To facilitate montly settlement of electricity and telephine bills at DMO's office by June 2018	220201	Electricity	month	500,000	12.0	12.0	12.0	12.0	12.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity										6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	33,000,000
C02S03 To conduct quartely maintanance of 2 Administrative vehicles by June 2018	220302	Diesel	litres	2,500	1,000.0	1,050.0	1,100.0	1,150.0	1,200.0	2,500,000	2,625,000	2,750,000	2,875,000	3,000,000	13,750,000
	230408	Outsource maintenance contract services	No	4,012,600	2.0	2.0	2.0	2.0	2.0	8,025,200	8,025,200	8,025,200	8,025,200	8,025,200	40,126,000
Total For the activity										10,525,200	10,650,200	10,775,200	10,900,200	11,025,200	53,876,000
Total For the Target										19,365,200	19,550,200	19,735,200	20,020,200	20,205,200	98,876,000
Target 09 Shortage of mit	ked skilled	staffs reduced from 56%	% to 40% by Ju	ne 2020											
5			,				uantities					<u>Costs</u>			
Item C09S01 To provide Employee Statutory benefits to 65 employees at Council Hospital by June 2017	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 500,000	2017/18 1.0	2018/19 1.0	2019/20 1.0	2020/21 1.0	2021/22 1.0	2017/18 500,000	2018/19 500,000	2019/20 500,000	2020/21 500,000	2021/22 500,000	<i>Total</i> 2,500,000
Total For the activity										500,000	500,000	500.000	500.000	500.000	2,500,000
Total For the Target										500,000	500,000	500,000	500,000	500,000	2,500,000
Target 10 Malaria fatality	rate reduce	ed from 0.5% to 0.3% by	June 2020			-									
Item C10S01 To spray biolarvacide in mosquito breeding sites to 21 wards by utilizing 2016/2017 funds by Sastanber 2017	GFS 210303	Description Extra-Duty	<i>Units</i> Man-Days	Unit Cost 20,000	2017/18 100.0		<u>uantities</u> 2019/20 111.0	2020/21 112.0	2021/22 115.0	<i>2017/18</i> 2,000,000	2018/19 2,220,000	<u>Costs</u> 2019/20 2,220,000	2020/21 2,240,000	2021/22 2,300,000	<i>Total</i> 10,980,000
funds by September 2017	220605	Protective Clothing, footwear and gears	item	305,369	1.0	1.0	1.0	1.0	1.0	305,369	305,369	305,369	305,369	305,369	1,526,845
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Obje	ctive C Improve	access	, quality and equi	table soci	al service	es deli	verv									
	To spray biolarvacide in mosquito breeding sites to 21 wards by utilizing 2016/2017	410407	Pumps	item	90,000	4.0	5.0	5.0	6.0	6.0	360,000	450,000	450,000	540,000	540,000	2,340,000
	funds by September 2017															
Total For t	,										2,665,369	2,975,369	2,975,369	3,085,369	3,145,369	14,846,845
Total For t	he Target										2,665,369	2,975,369	2,975,369	3,085,369	3,145,369	14,846,845
Total for s	section										39,740,569	41,476,569	43,423,069	44,620,569	45,106,569	214,367,345
				;	508B Co	uncil H	lospita	al Ser	vices							
Obje	ctive C Improve	access	, quality and equi	table soci	al service	es deli	very									
Target	01 Increase access	of health c	are and social welfare s	ervices to vul	nerable gro	ups from	65% to	68% by	June 202	20						
J								Quantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01	To provide special food to 120 inpatients at Council Hospital monthly by June 2018	220403	Special Foods (diet food)	month	500,000	12.0	12.0	12.0	12.0	12.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For t	he activity										6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For t											6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Target	02 Shortage of mix	ed skilled	staffs reduced from 56%	% to 40% by J	une 2020											
-	-			-				Quantities					Costs			
Item		GFS	Description	Units	Unit Cost				2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01	To provide employment statutory benefits to all employees at Council Hospital by June 2018	210301	Leave Travel	person	500,000	19.0	20.0	22.0	24.0	26.0	9,500,000	10,000,000	11,000,000	12,000,000	13,000,000	55,500,000
		210315	Subsistance Allowance	person	200,000	10.0	10.0	12.0	15.0	15.0	2,000,000	2,000,000	2,400,000	3,000,000	3,000,000	12,400,000
		210317	On Call Allowance	person days	20,000	1,800.0	2,880.0	2,880.0	1,900.0	1,900.0	36,000,000	57,600,000	57,600,000	38,000,000	38,000,000	227,200,000
		210327	Uniform Allowance	person	120,000	40.0	40.0	44.0	44.0		4,800,000	4,800,000	5,280,000	5,280,000	5,280,000	25,440,000
		210329	Moving Expenses	person	1,000,000	7.0	8.0		9.0		7,000,000	8,000,000	8,000,000	9,000,000	9,000,000	41,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	10.0	20.0	25.0	25.0	28.0	200,000	400,000	500,000	500,000	560,000	2,160,000
		221005	Per Diem - Domestic	person days	100,000	45.0	48.0	50.0	52.0	52.0	4,500,000	4,800,000	5,000,000	5,200,000	5,200,000	24,700,000
		221212	Mobile Charges	month	50,000	12.0	12.0		12.0		600,000	600,000	600,000	600,000	600,000	3,000,000
		221406	Gifts and Prizes	person	300,000	1.0	3.0		6.0		300,000	900,000	900,000	1,800,000	1,800,000	5,700,000
		229920	Burial Expenses	lumpsum	3,470,000	1.0	1.0	1.0	1.0	1.0	3,470,000	3,470,000	3,470,000	3,470,000	3,470,000	17,350,000
Total For t	,										68,370,000	92,570,000	94,750,000	78,850,000	79,910,000	414,450,000
Total For t	he Target										68,370,000	92,570,000	94,750,000	78,850,000	79,910,000	414,450,000
Target	03 Capacity of organ	nization st	ructure and institutional	l management	t for health a	nd socia	l welfare	e service	es increa	ased from	70% to 75% I	by June 2020				
								Quantities					Costs			
Item	To conduct 1 day suggests the state target	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01	To conduct 1 day quarterly statutory HFGCs meetings quarterly for Council Hospital by June 2018	210303	Extra-Duty	person days	30,000	40.0	50.0	55.0	80.0	80.0	1,200,000	1,500,000	1,650,000	2,400,000	2,400,000	9,150,000
Recurrent	t Budget Total															

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Objective C Improve acc	cess, d	quality and equit	able socia	I service	es deliv	very									
-	220101	Office Consumables (papers,pencils, pens and stationaries)	item	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000
Total For the activity										1,320,000	1,620,000	1,770,000	2,520,000	2,520,000	9,750,000
	220301	Petrol	litres	2,500	733.1	800.0	850.0	900.0	950.0	1,832,800	2,000,000	2,125,000	2,250,000	2,375,000	10,582,800
2		Outsource maintenance contract services	No	4,000,000	1.0	2.0	2.0	3.0	4.0	4,000,000	8,000,000	8,000,000	12,000,000	16,000,000	48,000,000
Total For the activity										5,832,800	10,000,000	10,125,000	14,250,000	18,375,000	58,582,800
C03S03 To facilitate settlement of monthly 2 electrical bills at District Hospital by June	220201	Electricity	month	1,000,000	12.0	12.0	12.0	12.0	12.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the Target										19,152,800	23,620,000	23,895,000	28,770,000	32,895,000	128,332,800
Target 15 Shortage of mixed s	killed sta	affs reduced from 56%	5 to 40% by Ju	ne 2020		_									
	0.50	5			0017/10		uantities	000000	0004/00	0017/10	0040440	Costs	0000/04	0004/00	
		Description Leave Travel	Units person	Unit Cost 250,000	2017/18 2.0	2018/19 1 2.0	2019/20 3.0	2020/21	2021/22 4.0	2017/18 500.000	2018/19 500,000	2019/20 750,000	2020/21 750,000	2021/22 1,000,000	<i>Total</i> 3,500,000
65 employees at Council Hospital by utilizing 2016/2017 funds by September 2017	210301		person	250,000	2.0	2.0	3.0	5.0	4.0	500,000	500,000	750,000	750,000	1,000,000	3,500,000
2	210321	Special Allowance	person	100,000	5.0	5.0	5.0	6.0	6.0	500,000	500,000	500,000	600,000	600,000	2,700,000
Total For the activity										1,000,000	1,000,000	1,250,000	1,350,000	1,600,000	6,200,000
Total For the Target										1,000,000	1,000,000	1,250,000	1,350,000	1,600,000	6,200,000
•											, ,	1,200,000	1,000,000	1,000,000	0,200,000
Target 19 Capacity of organizati	ion struc	cture and institutional	management	for health a	nd social			s increa	sed from	70% to 75% l	by June				
	050	D			0047/40		uantities	0000/04	0004/00	0017/10	0040/40	Costs	0000/04	0001/00	
		Description Electricity	Units	Unit Cost 789,800	2017/18 1.0	2018/19 1 1.0	2019/20	2020/21	2021/22	2017/18 789,800	2018/19 789,800	2019/20 789,800	2020/21 789,800	2021/22 789,800	<i>Total</i> 3,949,000
District hospital by utilizing 2016/2017 funds by September 2017	20201	Electricity	month	769,000	1.0	1.0	1.0	1.0	1.0	709,000	709,000	769,000	709,000	769,600	3,949,000
Total For the activity										789,800	789,800	789,800	789,800	789,800	3,949,000
C19S05 To conduct PPM of 1 hospital ambulance 2 quarterly by utilizing 2016/2017 funds by September 2017		Outsource maintenance contract services	No	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the Target										1,789,800	1,789,800	1,789,800	1,789,800	1,789,800	8,949,000
Total for section										96,312,600	124,979,800	127,684,800	116,759,800	122,194,800	587,931,800
Total for Subvote										136,053,169	166,456,369	171,107,869	161,380,369	167,301,369	802,299,145
				5011 P	reven	tive Se	ervice	es							

508F Community Health Initiatives/Promotion

Recurrent Budget Total

U	01 Shortage		staffs reduced from 56%			0047/40		antities	0000/04	0004/00	0017/40	0040/40	Costs	0000/04	0004/00	-
em C01S01	To prvide employee statutory benef preventive health workers by June		Description Leave Travel	Units person	Unit Cost 1,000,000	2017/18 3.0	2018/19 2 4.0	2019/20 5.0	2020/21 5.0	2021/22 5.0	2017/18 3,000,000	2018/19 4,000,000	2019/20 5,000,000	2020/21 5,000,000	2021/22 5,000,000	Tc 22,000,0
	, ,	210329 221005	Moving Expenses Per Diem - Domestic	person	1,000,000	1.0 20.0	3.0 20.0	4.0 25.0	5.0 30.0	5.0 30.0	1,000,000	3,000,000	4,000,000	5,000,000	5,000,000	18,000,0
		229920	Burial Expenses	person days lumpsum	100,000 1,753,800	20.0	1.0	25.0 1.0	1.0	1.0	2,000,000 1,753,800	2,000,000 1,753,800	2,500,000 1,753,800	3,000,000 1,753,800	3,000,000 1,753,800	12,500,0 8,769,0
al For the	e activity										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,0
al For the	e Target										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,0
tal for se	ction										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,0
tal for Su	ıbvote										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,0
					5012	2 Healt	th Cen	tres								
					5081	D Heal	lth Cer	ntres								
bjec								11/00								
	TIVO (Imr	INNA 20000	iuna bre vtileun	table socia	al corvico	vilah ee	/orv/									
-			s, quality and equi			es deliv	/ery									
-			s, quality and equi staffs reduced from 56%			es deliv		antities					Costs			
r get	01 Shortage	of mixed skilled GFS	staffs reduced from 56% Description	% to 40% by Ju Units	ine 2020 Unit Cost	2017/18	<u>Qu</u> 2018/19 2			2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	
m		of mixed skilled GFS enefits 210301	staffs reduced from 56%	% to 40% by Jւ	ine 2020		<u></u>		2020/21 2 40.0	2021/22 45.0	2017/18 8,750,000	<i>2018/19</i> 10,500,000		2020/21 14,000,000	2021/22 15,750,000	
r get	01 Shortage To provide employment statutory be to all employees at 2 Health Centre	of mixed skilled GFS 210301 s by 210315	staffs reduced from 56% Description	% to 40% by Ju Units	une 2020 Unit Cost 350,000 70,000	2017/18 25.0 30.0	Qu 2018/19 2 30.0 35.0	2019/20 35.0 40.0	40.0	45.0 50.0	8,750,000 2,100,000	10,500,000 2,450,000	2019/20 12,250,000 2,800,000	14,000,000 3,150,000	15,750,000	61,250,0 14,000,0
rget	01 Shortage To provide employment statutory be to all employees at 2 Health Centre	of mixed skilled GFS 210301 s by 210315 210317	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance	% to 40% by Ju Units person person person days	unit Cost 350,000 70,000 20,000	2017/18 25.0 30.0 720.0	<u>Qu</u> 2018/19 2 30.0 35.0 720.0	2019/20 35.0 40.0 720.0	40.0 45.0 720.0	45.0 50.0 720.0	8,750,000 2,100,000 14,400,000	10,500,000 2,450,000 14,400,000	2019/20 12,250,000 2,800,000 14,400,000	14,000,000 3,150,000 14,400,000	15,750,000 3,500,000 14,400,000	61,250,0 14,000,0 72,000,0
rget	01 Shortage To provide employment statutory be to all employees at 2 Health Centre	of mixed skilled enefits 210301 s by 210315 210317 210327	Staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance	% to 40% by Ju Units person person person days person	Unit Cost 350,000 70,000 20,000 120,000	2017/18 25.0 30.0 720.0 20.0	Qu 2018/19 2 30.0 35.0 720.0 25.0	2019/20 35.0 40.0 720.0 30.0	40.0 45.0 720.0 32.0	45.0 50.0 720.0 32.0	8,750,000 2,100,000 14,400,000 2,400,000	10,500,000 2,450,000 14,400,000 3,000,000	2019/20 12,250,000 2,800,000 14,400,000 3,600,000	14,000,000 3,150,000 14,400,000 3,840,000	3,500,000 14,400,000 3,840,000	61,250,0 14,000,0 72,000,0 16,680,0
rget	01 Shortage To provide employment statutory be to all employees at 2 Health Centre	of mixed skilled GFS 210301 s by 210315 210317	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance	% to 40% by Ju Units person person person days	unit Cost 350,000 70,000 20,000	2017/18 25.0 30.0 720.0	<u>Qu</u> 2018/19 2 30.0 35.0 720.0	2019/20 35.0 40.0 720.0	40.0 45.0 720.0	45.0 50.0 720.0	8,750,000 2,100,000 14,400,000	10,500,000 2,450,000 14,400,000	2019/20 12,250,000 2,800,000 14,400,000	14,000,000 3,150,000 14,400,000	15,750,000 3,500,000 14,400,000	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0
m	01 Shortage To provide employment statutory be to all employees at 2 Health Centre	of mixed skilled GFS 210301 s by 210315 210317 210327 210329 221002	Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc)	% to 40% by Ju Units person person days person person trip	Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000	2017/18 25.0 30.0 720.0 20.0 1.0 4.0	Qu 2018/19 2 30.0 35.0 720.0 25.0 3.0 4.0	2019/20 35.0 40.0 720.0 30.0 4.0 4.0	40.0 45.0 720.0 32.0 5.0 5.0	45.0 50.0 720.0 32.0 5.0 5.0	8,750,000 2,100,000 14,400,000 2,400,000 1,500,000 200,000	10,500,000 2,450,000 14,400,000 3,000,000 4,500,000 200,000	2019/20 12,250,000 2,800,000 14,400,000 3,600,000 6,000,000 200,000	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0
arget	01 Shortage To provide employment statutory be to all employees at 2 Health Centre	of mixed skilled enefits 210301 s by 210315 210317 210327 210329 221002 221005	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc) Per Diem - Domestic	% to 40% by Ju Units person person days person trip person days	The 2020 Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000 100,000	2017/18 25.0 30.0 720.0 20.0 1.0 4.0 10.0	Qu 2018/19 2 30.0 35.0 720.0 25.0 3.0 4.0 25.0	2019/20 35.0 40.0 720.0 30.0 4.0 4.0 30.0	40.0 45.0 720.0 32.0 5.0 5.0 32.0	45.0 50.0 720.0 32.0 5.0 5.0 32.0	8,750,000 2,100,000 14,400,000 2,400,000 1,500,000 200,000 1,000,000	10,500,000 2,450,000 14,400,000 3,000,000 4,500,000 200,000 2,500,000	2019/20 12,250,000 2,800,000 14,400,000 3,600,000 6,000,000 200,000 3,000,000	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0 12,900,0
em CO1SO1	01 Shortage To provide employment statutory be to all employees at 2 Health Centre	of mixed skilled enefits 210301 s by 210315 210317 210327 210329 221002 221005 221406	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes	% to 40% by Ju Units person person person days person trip person days person days person days	The 2020 Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000 100,000 300,000	2017/18 25.0 720.0 20.0 1.0 4.0 10.0 1.0	Qu 2018/19 2 30.0 720.0 25.0 3.0 4.0 25.0 25.0 2.0	2019/20 35.0 720.0 30.0 4.0 4.0 30.0 2.0	40.0 45.0 720.0 32.0 5.0 5.0 32.0 32.0 3.0	45.0 50.0 720.0 32.0 5.0 5.0 32.0 3.0	8,750,000 2,100,000 14,400,000 2,400,000 1,500,000 200,000 1,000,000 300,000	10,500,000 2,450,000 14,400,000 3,000,000 4,500,000 200,000 2,500,000 600,000	2019/20 12,250,000 14,400,000 3,600,000 6,000,000 3,000,000 600,000	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0 12,900,0 3,300,0
arget om C01S01	01 Shortage	of mixed skilled enefits 210301 s by 210315 210317 210327 210329 221002 221005	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc) Per Diem - Domestic	% to 40% by Ju Units person person days person trip person days	The 2020 Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000 100,000	2017/18 25.0 30.0 720.0 20.0 1.0 4.0 10.0	Qu 2018/19 2 30.0 35.0 720.0 25.0 3.0 4.0 25.0	2019/20 35.0 40.0 720.0 30.0 4.0 4.0 30.0	40.0 45.0 720.0 32.0 5.0 5.0 32.0	45.0 50.0 720.0 32.0 5.0 5.0 32.0	8,750,000 14,400,000 2,400,000 1,500,000 200,000 1,000,000 300,000 2,489,200	2,450,000 14,400,000 3,000,000 4,500,000 200,000 2,500,000 600,000 3,733,800	2019/20 12,250,000 14,400,000 3,600,000 6,000,000 3,000,000 3,000,000 600,000 3,733,800	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0 12,900,0 3,300,0 17,424,4
arget m C01S01	01 Shortage	of mixed skilled enefits 210301 s by 210315 210317 210327 210329 221002 221005 221406	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes	% to 40% by Ju Units person person person days person trip person days person days person days	The 2020 Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000 100,000 300,000	2017/18 25.0 720.0 20.0 1.0 4.0 10.0 1.0	Qu 2018/19 2 30.0 720.0 25.0 3.0 4.0 25.0 25.0 2.0	2019/20 35.0 720.0 30.0 4.0 4.0 30.0 2.0	40.0 45.0 720.0 32.0 5.0 5.0 32.0 32.0 3.0	45.0 50.0 720.0 32.0 5.0 5.0 32.0 3.0	8,750,000 2,100,000 14,400,000 2,400,000 1,500,000 200,000 1,000,000 300,000	10,500,000 2,450,000 14,400,000 3,000,000 4,500,000 200,000 2,500,000 600,000	2019/20 12,250,000 14,400,000 3,600,000 6,000,000 3,000,000 600,000	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0 12,900,0 3,300,0 17,424,4 225,654,4
arget em C01S01 tal For th	01 Shortage	of mixed skilled anefits 210301 s by 210315 210317 210327 210329 221002 221005 221406 229920	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes Burial Expenses	% to 40% by Ju Units person person person days person trip person days person trip	The 2020 Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000 100,000 300,000 1,244,600	2017/18 25.0 720.0 20.0 1.0 4.0 10.0 1.0 2.0	QU 2018/19 2 30.0 720.0 25.0 3.0 4.0 25.0 2.0 3.0 3.0	40.0 35.0 720.0 30.0 4.0 4.0 4.0 30.0 2.0 3.0	40.0 45.0 720.0 32.0 5.0 5.0 32.0 3.0 3.0 3.0	45.0 50.0 720.0 32.0 5.0 5.0 32.0 3.0 3.0	8,750,000 14,400,000 2,400,000 1,500,000 200,000 1,000,000 2,489,200 33,139,200 33,139,200	10,500,000 2,450,000 14,400,000 3,000,000 4,500,000 2,500,000 2,500,000 3,733,800 41,883,800 41,883,800	2019/20 12,250,000 14,400,000 3,600,000 6,000,000 200,000 3,000,000 600,000 3,733,800 46,583,800 46,583,800	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800 50,973,800	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800 53,073,800	To: 61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0 12,900,0 3,300,0 17,424,4 225,654,4 225,654,4
tal For the	01 Shortage	of mixed skilled anefits 210301 s by 210315 210317 210327 210329 221002 221005 221406 229920	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes	% to 40% by Ju Units person person person days person trip person days person trip	The 2020 Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000 100,000 300,000 1,244,600	2017/18 25.0 720.0 20.0 1.0 4.0 10.0 1.0 2.0	Qu 2018/19 2 30.0 720.0 25.0 3.0 4.0 25.0 2.0 3.0	40.0 35.0 720.0 30.0 4.0 4.0 4.0 30.0 2.0 3.0	40.0 45.0 720.0 32.0 5.0 5.0 32.0 3.0 3.0 3.0	45.0 50.0 720.0 32.0 5.0 5.0 32.0 3.0 3.0	8,750,000 14,400,000 2,400,000 1,500,000 200,000 1,000,000 2,489,200 33,139,200 33,139,200	10,500,000 2,450,000 14,400,000 3,000,000 4,500,000 2,500,000 2,500,000 3,733,800 41,883,800 41,883,800	2019/20 12,250,000 14,400,000 3,600,000 6,000,000 200,000 3,000,000 600,000 3,733,800 46,583,800 46,583,800	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800 50,973,800	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800 53,073,800	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0 12,900,0 3,300,0 17,424,4 225,654,4
arget m C01S01	01 Shortage	of mixed skilled anefits 210301 210315 210317 210327 210329 221002 221005 221406 229920	staffs reduced from 56% Description Leave Travel Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes Burial Expenses	% to 40% by Ju Units person person person days person trip person days person trip	Ine 2020 Unit Cost 350,000 70,000 20,000 120,000 1,500,000 50,000 1,00,000 300,000 1,244,600 for health at	2017/18 25.0 720.0 20.0 1.0 4.0 10.0 1.0 2.0 md social	Qu 2018/19 2 30.0 720.0 25.0 3.0 4.0 25.0 2.0 3.0	40.0 720.0 30.0 4.0 4.0 30.0 2.0 3.0 Services antities	40.0 45.0 720.0 32.0 5.0 32.0 3.0 3.0 3.0	45.0 50.0 720.0 32.0 5.0 5.0 32.0 3.0 3.0 3.0	8,750,000 14,400,000 2,400,000 1,500,000 200,000 1,000,000 2,489,200 33,139,200 33,139,200	10,500,000 2,450,000 14,400,000 3,000,000 4,500,000 2,500,000 2,500,000 3,733,800 41,883,800 41,883,800	2019/20 12,250,000 14,400,000 3,600,000 6,000,000 200,000 3,000,000 600,000 3,733,800 46,583,800 46,583,800	14,000,000 3,150,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800 50,973,800	15,750,000 3,500,000 14,400,000 3,840,000 7,500,000 250,000 3,200,000 900,000 3,733,800 53,073,800	61,250,0 14,000,0 72,000,0 16,680,0 27,000,0 1,100,0 12,900,0 3,300,0 17,424,4 225,654,4

Recurrent Budget Total

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					011111										
Objective C Improve	access.	quality and equi	table soci	al service	es deliv	erv									
C02S01 To conduct 1 day statutory HFGCs meetings quarterly for 2 health centres by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	96,000	1.0	1.0	1.0	1.0	1.0	96,000	96,000	96,000	96,000	96,000	480,000
Total For the activity										1,356,000	1,896,000	2,496,000	2,496,000	2,496,000	10,740,000
C02S02 To sellte down electrical and water bills to 2 health centres monthly by June 2018	220201	Electricity	month	800,000	12.0	12.0	12.0	12.0	12.0	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
	220202	Water Charges	month	110,000	12.0	12.0	12.0	12.0	12.0	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	6,600,000
otal For the activity										10,920,000	10,920,000	10,920,000	10,920,000	10,920,000	54,600,000
otal For the Target										12,276,000	12,816,000	13,416,000	13,416,000	13,416,000	65,340,000
arget 13 Shortage of mix	ed skilled :	staffs reduced from 56%	6 to 40% by J	une 2020											
5							uantities					Costs			
em	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C13S01 To provide Employee Statutory benefits to 65 employees to 2 Health Centres by utilizing 2016/2017 funds by September 2017	210301	Leave Travel	person	250,000	2.0	2.0	3.0	3.0	4.0	500,000	500,000	750,000	750,000	1,000,000	3,500,000
	220201	Electricity	month	200,000	2.0	2.0	3.0	3.0	4.0	400.000	400,000	600,000	600,000	800,000	2.800.000
otal For the activity	220201	Lioutiony	monar	200,000	2.0	2.0	0.0	0.0		900,000	900,000	1,350,000	1,350,000	1,800,000	6,300,000
otal For the Target										900,000	900,000	1,350,000	1,350,000	1,800,000	6,300,000
otal for section										46,315,200	55,599,800	61,349,800	65,739,800	68,289,800	297,294,400
Total for Subvote										46,315,200	55,599,800	61,349,800	65,739,800	68,289,800	297,294,400
				504	2 Diam										
					3 Disp										
				50	8E Disj	pensa	ries								
Objective C Improve	access,	quality and equi	table soci	al service	es deliv	ery									
-		staffs reduced from 56%				· ·									
5							uantities					Costs			
tem	GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01 To provide employment statutory benefits		Leave Travel	person	600,000	20.0	25.0	30.0	32.0	32.0	12,000,000	15,000,000	18,000,000	19,200,000	19,200,000	83,400,000
to all employees at 17 Dispensaries by June 2018	210301														
to all employees at 17 Dispensaries by	210301	Subsistance Allowance	person days	70,000	21.0	20.0	30.0	30.0	30.0	1,470,000	1,400,000	2,100,000	2,100,000	2,100,000	9,170,000
to all employees at 17 Dispensaries by	210315 210317	Subsistance Allowance On Call Allowance	, person days person days	10,000	747.0	848.0	848.0	848.0	848.0	7,470,000	8,480,000	8,480,000	8,480,000	8,480,000	41,390,000
to all employees at 17 Dispensaries by	210315 210317 210327	Subsistance Allowance On Call Allowance Uniform Allowance	, person days person days person	10,000 120,000	747.0 20.0	848.0 25.0	848.0 30.0	848.0 35.0	848.0 35.0	7,470,000 2,400,000	8,480,000 3,000,000	8,480,000 3,600,000	8,480,000 4,200,000	8,480,000 4,200,000	41,390,000 17,400,000
to all employees at 17 Dispensaries by	210315 210317 210327 210329	Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses	, person days person person person	10,000 120,000 1,000,000	747.0 20.0 2.0	848.0 25.0 8.0	848.0 30.0 10.0	848.0 35.0 12.0	848.0 35.0 12.0	7,470,000 2,400,000 2,000,000	8,480,000 3,000,000 8,000,000	8,480,000 3,600,000 10,000,000	8,480,000 4,200,000 12,000,000	8,480,000 4,200,000 12,000,000	41,390,000 17,400,000 44,000,000
to all employees at 17 Dispensaries by	210315 210317 210327	Subsistance Allowance On Call Allowance Uniform Allowance	, person days person days person	10,000 120,000	747.0 20.0	848.0 25.0	848.0 30.0	848.0 35.0	848.0 35.0	7,470,000 2,400,000	8,480,000 3,000,000	8,480,000 3,600,000	8,480,000 4,200,000	8,480,000 4,200,000	41,390,000 17,400,000
to all employees at 17 Dispensaries by	210315 210317 210327 210329 221005	Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Per Diem - Domestic	person days person days person person pieces	10,000 120,000 1,000,000 100,000	747.0 20.0 2.0 22.0	848.0 25.0 8.0 25.0	848.0 30.0 10.0 27.0	848.0 35.0 12.0 30.0	848.0 35.0 12.0 30.0	7,470,000 2,400,000 2,000,000 2,200,000	8,480,000 3,000,000 8,000,000 2,500,000	8,480,000 3,600,000 10,000,000 2,700,000	8,480,000 4,200,000 12,000,000 3,000,000	8,480,000 4,200,000 12,000,000 3,000,000	41,390,000 17,400,000 44,000,000 13,400,000
to all employees at 17 Dispensaries by	210315 210317 210327 210329 221005 221406	Subsistance Allowance On Call Allowance Uniform Allowance Moving Expenses Per Diem - Domestic Gifts and Prizes	person days person days person person pieces person	10,000 120,000 1,000,000 100,000 300,000	747.0 20.0 2.0 22.0 2.0	848.0 25.0 8.0 25.0 3.0	848.0 30.0 10.0 27.0 3.0	848.0 35.0 12.0 30.0 5.0	848.0 35.0 12.0 30.0 5.0	7,470,000 2,400,000 2,000,000 2,200,000 600,000	8,480,000 3,000,000 8,000,000 2,500,000 900,000	8,480,000 3,600,000 10,000,000 2,700,000 900,000	8,480,000 4,200,000 12,000,000 3,000,000 1,500,000	8,480,000 4,200,000 12,000,000 3,000,000 1,500,000	41,390,000 17,400,000 44,000,000 13,400,000 5,400,000

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Objective C Improve access, quality and equitable social services delivery

Total For the Target	.00000	, quality and	oquitable cool			ory				34,239,000	45,379,000	54,928,500	59,628,500	59,628,500	253,803,500
Target 02 Capacity of organ	zation sti	ucture and institution	utional management	t for health a	nd social			increas	ed from	70% to 75% b	y June 2020				
Item C02S01 To settle down electricity bills to 5 Dispensaries monthly by June 2018	GFS 220201	Description Electricity	<i>Units</i> month	Unit Cost 1,000,000	2017/18 12.0		<u>uantities</u> 2019/20 12.0	2020/21 12.0	2021/22 12.0	<i>2017/18</i> 12,000,000	2018/19 12,000,000	<u>Costs</u> 2019/20 12,000,000	2020/21 12,000,000	2021/22 12,000,000	<i>Total</i> 60,000,000
Total For the activity Total For the Target										12,000,000 12,000,000	12,000,000 12,000,000	12,000,000 12,000,000	12,000,000 12,000,000	12,000,000 12,000,000	60,000,000 60,000,000
Target 13 Shortage of mixe	d skilled	staffs reduced fro	om 56% to 40% by J	une 2020											
Item C13S01 To provide Employee Statutory benefits to 65 employees to 2 Health Centres by utilizing 2016/2017 funds by September 2017	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 250,000	2017/18 2.0		uantities 2019/20 4.0	2020/21 4.0	2021/22 5.0	2017/18 500,000	2018/19 750,000	<u>Costs</u> 2019/20 1,000,000	2020/21 1,000,000	2021/22 1,250,000	<i>Total</i> 4,500,000
Total For the activity Total For the Target Total for section Total for Subvote	220201	Electricity	month	200,000	3.0	4.0	5.0	5.0	6.0	600,000 1,100,000 1,100,000 47,339,000 47,339,000	800,000 1,550,000 1,550,000 58,929,000 58,929,000	1,000,000 2,000,000 2,000,000 68,928,500 68,928,500	1,000,000 2,000,000 2,000,000 73,628,500 73,628,500	1,200,000 2,450,000 2,450,000 74,078,500 74,078,500	4,600,000 9,100,000 9,100,000 322,903,500 322,903,500

5014 Works

511A Works and Fire rescure Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Works Department staff welfare and office running expenses administered by June 2020

•	•				•	Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
allowances	employment benefits and 210301 to 4 staffs of Works by June 2018	Leave Travel	person	1,000,000	2.0	6.0	7.0	7.0	7.0	2,000,000	6,000,000	7,000,000	7,000,000	7,000,000	29,000,000
	210303	Extra-Duty	Man-Days	30,000	27.0	122.0	132.0	132.0	132.0	810,000	3,660,000	3,960,000	3,960,000	3,960,000	16,350,000
	210315	Subsistance Allowance	person	100,000	20.0	30.0	30.0	32.0	32.0	2,000,000	3,000,000	3,000,000	3,200,000	3,200,000	14,400,000
	210329	Moving Expenses	person	2,004,000	1.0	1.0	1.0	1.0	1.0	2,004,000	2,004,000	2,004,000	2,004,000	2,004,000	10,020,000
	221005	Per Diem - Domestic	Man-Days	100,000	16.0	70.0	70.0	70.0	70.0	1,600,000	7,000,000	7,000,000	7,000,000	7,000,000	29,600,000
	221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	229920	Burial Expenses	lumpsum	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity										9,914,000	23,164,000	24,464,000	24,664,000	24,664,000	106,870,000

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Objective E Enhance Good Governance and Administrative Services

E01C02 To equip Works Department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	220201 220202	Electricity Water Charges	month month	50,000 50,000	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	600,000 600,000	600,000 600,000	600,000 600,000	600,000 600,000	600,000 600,000	3,000,000 3,000,000
Total For the activity Total For the Target										1,700,000 11,614,000	1,700,000 24,864,000	1,700,000 26,164,000	1,700,000 26,364,000	1,700,000 26,364,000	8,500,000 115,370,000
Total for section Total for Subvote										11,614,000 11,614,000	24,864,000 24,864,000	26,164,000 26,164,000	26,364,000 26,364,000	26,364,000 26,364,000	115,370,000 115,370,000

5017 Rural Water Supply

510A Rural Water Supply

Objective C Improve access, quality and equitable social services delivery

Target 03 Water department supervision vehicle and water supply facilities maintained by June 2020

-	-	-				-	C	uantities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01	To facilitate the water department to monitor , service and repairs of water supply facilities June 2018	210207	Casual Labourers	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		210303	Extra-Duty	Man-Days	30,000	18.0	22.0	25.0	25.0	25.0	540,000	660,000	750,000	750,000	750,000	3,450,000
		220301	Petrol	litres	2,500	2.2	300.0	1,150.0	1,150.0	1,150.0	5,600	750,000	2,875,000	2,875,000	2,875,000	9,380,600
		220302	Diesel	litres	2,500	6.2	300.0	1,000.0	2,800.0	2,800.0	15,600	750,000	2,500,000	7,000,000	7,000,000	17,265,600
		220407	Laboratory Supplies	item	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		221005	Per Diem - Domestic	Man-Days	120,000	13.0	14.0	30.0	30.0	30.0	1,560,000	1,680,000	3,600,000	3,600,000	3,600,000	14,040,000
		230408	Outsource maintenance contract services	quarterly	45,000	1.0	4.0	4.0	4.0	4.0	45,000	180,000	180,000	180,000	180,000	765,000
		230703	Fax machines and other small office equipment	item	20,000	2.0	3.0	4.0	5.0	5.0	40,000	60,000	80,000	100,000	100,000	380,000
		290103	Vehicles Insurance	No	89,400	1.0	1.0	1.0	1.0	1.0	89,400	89,400	89,400	89,400	89,400	447,000
		411011	Civil Works	item	222,000	1.0	1.0	1.0	1.0	1.0	222,000	222,000	222,000	222,000	222,000	1,110,000
Total For th	e activity										4,417,600	6,391,400	12,396,400	17,016,400	17,116,400	57,338,200
Total For th	e Target										4,417,600	6,391,400	12,396,400	17,016,400	17,116,400	57,338,200

Objective E Enhance Good Governance and Administrative Services

Target	01 Water department	staff welf	are, office running	expenses and sup	ervision vel	hicle admiı	nistered	by Jun	e 2020							
							Qu	antities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01	To provide employment benefit to water department staff by June 2018	210301	Leave Travel	person	742,400	1.0	6.0	7.0	7.0	7.0	742,400	4,454,400	5,196,800	5,196,800	5,196,800	20,787,200
		210313	Outfit Allowance	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000

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Objective E Enhance Good Governance and Administrative Services

E01C01 To provide employment benefit to water department staff by June 2018	210314	Sitting Allowance	days	35,000	1.0	1.0	1.0	1.0	1.0	35,000	35,000	35,000	35,000	35,000	175,000
	210329	Moving Expenses	person	400,000	1.0	4.0	5.0	5.0	5.0	400,000	1,600,000	2,000,000	2,000,000	2,000,000	8,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	800,000	1.0	1.0	1.0	1.0	1.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	220902	Tuition fees	person	500,000	1.0	4.0	5.0	5.0	5.0	500,000	2,000,000	2,500,000	2,500,000	2,500,000	10,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	1.0	5.0	11.0	11.0	11.0	50,000	250,000	550,000	550,000	550,000	1,950,000
	221313	Sporting Supplies	set	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
	221404	Food and Refreshments	person	10,000	1.0	5.0	14.0	14.0	14.0	10,000	50,000	140,000	140,000	140,000	480,000
	229920	Burial Expenses	lumpsum	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	410502	Furniture and Fittings	set	140,000	1.0	1.0	1.0	1.0	1.0	140,000	140,000	140,000	140,000	140,000	700,000
	410601	Computers and Photocopiers	set	750,000	1.0	1.0	1.0	1.0	1.0	750,000	750,000	750,000	750,000	750,000	3,750,000
tal For the activity										4,277,400	10,929,400	12,961,800	12,961,800	12,961,800	54,092,200
E01C02 To facilitate the water department office in payment of public utilities bills by June 2018	210501	Electricity	month	50,000	6.0	12.0	12.0	12.0	12.0	300,000	600,000	600,000	600,000	600,000	2,700,000
	220202	Water Charges	month	30,000	1.0	12.0	12.0	12.0	12.0	30,000	360,000	360,000	360,000	360,000	1,470,000
	221201	Internet and Email	month	50,000	1.0	12.0	12.0	12.0	12.0	50,000	600,000	600,000	600,000	600,000	2,450,000
	221202	Posts and Telegraphs	item	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
	221212	Mobile Charges	month	50,000	1.0	12.0	12.0	12.0	12.0	50,000	600,000	600,000	600,000	600,000	2,450,000
	221213	Publicity	item	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
tal For the activity										680,000	2,410,000	2,410,000	2,410,000	2,410,000	10,320,000
otal For the Target										4,957,400	13,339,400	15,371,800	15,371,800	15,371,800	64,412,200
otal for section										9,375,000	19,730,800	27,768,200	32,388,200	32,488,200	121,750,400
otal for Subvote										9,375,000	19,730,800	27,768,200	32,388,200	32,488,200	121,750,400
				5022 Na	atural	Reso	urces	6							
				512F N	latura	Reso	urces								
Objective E Enhance	-	Governance and		-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									

Objective E Enhance Good Governance and Administrative Services

Target	01 Natural Res	ource Departme	nt staff welfare and offic	ce running ex	penses adm	inistered	by June	e 2020								
-		-		-	-		Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01	To provide employment benefits and allowances to all staff of Natural Resound Department by June 2018	210301 urce	Leave Travel	person	400,000	2.0	3.0	4.0	4.0	4.0	800,000	1,200,000	1,600,000	1,600,000	1,600,000	6,800,000
		210303	Extra-Duty	Man-Days	30,000	15.0	40.0	42.0	42.0	42.0	450,000	1,200,000	1,260,000	1,260,000	1,260,000	5,430,000
		210329	Moving Expenses	person	428,000	1.0	1.0	1.0	1.0	1.0	428,000	428,000	428,000	428,000	428,000	2,140,000
		221002	Ground travel (bus, railway taxi, etc)	trip	60,000	4.0	16.0	22.0	22.0	22.0	240,000	960,000	1,320,000	1,320,000	1,320,000	5,160,000
		221005	Per Diem - Domestic	Man-Days	120,000	22.0	26.0	44.0	44.0	44.0	2,640,000	3,120,000	5,280,000	5,280,000	5,280,000	21,600,000
Decurrent	Pudget Total															

Recurrent Budget Total

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Objective E Enhance	Good	Governance and A	Administ	rative Ser	vices										
E01C01 To provide employment benefits and allowances to all staff of Natural Resource Department by June 2018	221212	Mobile Charges	month	50,000	6.0	12.0	12.0	12.0	12.0	300,000	600,000	600,000	600,000	600,000	2,700,000
Total For the activity										4,858,000	7,508,000	10,488,000	10,488,000	10,488,000	43,830,000
E01C02 To equip natural resource department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	294,700	1.0	1.0	1.0	1.0	1.0	294,700	294,700	294,700	294,700	294,700	1,473,500
	220102	Computer Supplies and Accessories	set	250,000	2.0	4.0	5.0	5.0	5.0	500,000	1,000,000	1,250,000	1,250,000	1,250,000	5,250,000
	220201 220302 221205	Electricity Diesel Advertising and Publication	month litres month	25,000 2,500 50,000	12.0 340.0 8.0	12.0 600.0 12.0	12.0 700.0 12.0	12.0 700.0 12.0	12.0 700.0 12.0	300,000 850,000 400,000	300,000 1,500,000 600,000	300,000 1,750,000 600,000	300,000 1,750,000 600,000	300,000 1,750,000 600,000	1,500,000 7,600,000 2,800,000
Total For the activity										2,344,700	3,694,700	4,194,700	4,194,700	4,194,700	18,623,500
Total For the Target										7,202,700	11,202,700	14,682,700	14,682,700	14,682,700	62,453,500
Total for section										7,202,700	11,202,700	14,682,700	14,682,700	14,682,700	62,453,500
				519A Bee	keepin	ig Adr	ninistr	ation							
Objective H Managen	nent of	Natural Resourse	es and	Environme	ent İmr	proved	ł								
		ng section Inceased from													
	,			/•	,		uantities					Costs			
Item H01S01 To provide employment benefits, working tools and equipment to beekeeping section by June 2018	GFS 210315	Description Subsistance Allowance	<i>Units</i> days	Unit Cost 60,000	2017/18 7.0	2018/19 14.0	2019/20 14.0	2020/21 14.0	2021/22 21.0	2017/18 420,000	2018/19 840,000	2019/20 840,000	2020/21 840,000	2021/22 1,260,000	<i>Total</i> 4,200,000
	230706	Outsource maintenance contract services	item	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	410601	Computers and Photocopiers	set	800,000	1.0	1.1	1.2	1.3	1.4	800,000	880,000	960,000	1,040,000	1,120,000	4,800,000
Total For the activity										1,420,000	1,920,000	2,000,000	2,080,000	2,580,000	10,000,000
H01S02 To participate regional NANENANE exhibition at Morogoro by August 2018	221005	Per Diem - Domestic	Man-Days	100,000	8.0	10.0	12.0	14.0	14.0	800,000	1,000,000	1,200,000	1,400,000	1,400,000	5,800,000
	221306	Technical Materials	set	200,000	1.0	1.1	1.2	1.3	1.4	200,000	220,000	240,000	260,000	280,000	1,200,000
Total For the activity										1,000,000	1,220,000	1,440,000	1,660,000	1,680,000	7,000,000
Total For the Target										2,420,000	3,140,000	3,440,000	3,740,000	4,260,000	17,000,000
Target 02 30 beeeping grou	ups traine	d on modern beekeeping	practises l	by June 2020											
	•					Q	uantities					Costs			
Item H02S01 To conduct beekeeping training to 3 groups at Sali, Gombe and Iputi on geen raising by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	Unit Cost 157,700	2017/18 1.0	2018/19 1.0	2019/20 1.0	2020/21 1.0	2021/22 1.0	2017/18 157,700	2018/19 157,700	2019/20 157,700	2020/21 157,700	2021/22 157,700	<i>Total</i> 788,500
	220302	Diesel	litres	2,500	100.0	120.0	122.0	125.0	130.0	250,000	300,000	305,000	312,500	325,000	1,492,500
	221005	Per Diem - Domestic	Man-Days	120,000	13.0	14.0	18.0	20.0	22.0	1,560,000	1,680,000	2,160,000	2,400,000	2,640,000	10,440,000

Recurrent Budget Total

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Objective H Management of Natural Resourses and Environment Improved

	<u> </u>															
H02S01	To conduct beekeeping training to 3 groups at Sali, Gombe and Iputi on geen raising by June 2018	221306	Technical Materials	set	980,000	1.0	1.0	1.0	1.0	1.0	980,000	980,000	980,000	980,000	980,000	4,900,000
		221404	Food and Refreshments	No of	5,000	80.0	82.0	85.0	90.0	90.0	400,000	410,000	425,000	450,000	450,000	2,135,000
Total For t	he activity										3,347,700	3,527,700	4,027,700	4,300,200	4,552,700	19,756,000
H02S02	To provide knowledge on modern apiaries management to 3 beekeeping groups by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	95,000	1.0	1.0	1.0	1.0	1.0	95,000	95,000	95,000	95,000	95,000	475,000
		220302	Diesel	litres	2,500	50.0	55.0	60.0	62.0	70.0	125,000	137,500	150,000	155,000	175,000	742,500
		221005	Per Diem - Domestic	Man-Days	120,000	7.0	8.0	10.0	12.0	12.0	840,000	960,000	1,200,000	1,440,000	1,440,000	5,880,000
		221404	Food and Refreshments	No of	5,000	75.0	80.0	82.0	84.0	85.0	375,000	400,000	410,000	420,000	425,000	2,030,000
Total For t	he activity										1,435,000	1,592,500	1,855,000	2,110,000	2,135,000	9,127,500
Total For t	he Target										4,782,700	5,120,200	5,882,700	6,410,200	6,687,700	28,883,500
Total for s	ection										7,202,700	8,260,200	9,322,700	10,150,200	10,947,700	45,883,500
Total for S	Subvote										14,405,400	19,462,900	24,005,400	24,832,900	25,630,400	108,337,000

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective F Improve social welfare, gender and community empowerment

Target 01 Conducive working environment improved to 25 community development officers in the District at the end of June 2021

runget	of conductive working	0111101		oninianity actes	opinicine o								_			
							Q	uantities					<u>Costs</u>			
ltem		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
F01S01	To provide employment statutoy benefits to 13 community development department staff in the district by June 2018	210301	Leave Travel	person	600,000	2.0	3.0	3.0	4.0	5.0	1,200,000	1,800,000	1,800,000	2,400,000	3,000,000	10,200,000
		210303	Extra-Duty	days	30,000	4.0	6.0	7.0	8.0	12.0	120,000	180,000	210,000	240,000	360,000	1,110,000
		210319	Medical and Dental Refunds	person	100,000	2.0	2.1	2.2	2.3	2.4	200,000	210,000	220,000	230,000	240,000	1,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	350,000	1.0	1.0	1.0	1.0	1.0	350,000	350,000	350,000	350,000	350,000	1,750,000
		220201	Electricity	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		220302	Diesel	litres	2,500	90.0	115.0	110.0	115.0	120.0	225,000	287,500	275,000	287,500	300,000	1,375,000
		221005	Per Diem - Domestic	Man-Days	120,000	9.0	15.0	16.0	18.0	20.0	1,080,000	1,800,000	1,920,000	2,160,000	2,400,000	9,360,000
		221212	Mobile Charges	month	20,000	10.0	12.0	12.0	12.0	12.0	200,000	240,000	240,000	240,000	240,000	1,160,000
Total For th	e activity										3,615,000	5,107,500	5,255,000	6,147,500	7,130,000	27,255,000
F01S03	To facilitate commemorations of National Festivals (Women's, Family, African child, Farmers', Old people's, People with disabilities, Albinism and	210503	Food and Refreshment	person	8,000	30.0	52.0	55.0	58.0	60.0	240,000	416,000	440,000	464,000	480,000	2,040,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	123,500	1.0	1.0	1.0	1.0	1.0	123,500	123,500	123,500	123,500	123,500	617,500

Recurrent Budget Total

Obje	ctive F Improve s	social w	velfare, gender a	nd comm	unity empo	owerm	ent									
F01S03	To facilitate commemorations of National Festivals (Women's, Family, African child, Farmers', Old people's, People with disabilities, Albinism and	220302	Diesel	litres	2,500	100.0	145.0	150.0	155.0	160.0	250,000	362,500	375,000	387,500	400,000	1,775,000
		221005	Per Diem - Domestic	days	120,000	13.0	25.0	30.0	35.0	40.0	1,560,000	3,000,000	3,600,000	4,200,000	4,800,000	17,160,000
Total For the	he activity										2,173,500	3,902,000	4,538,500	5,175,000	5,803,500	21,592,500
F01S04	To monitor and evaluate community development activities in the district by June 2016	220101	Office Consumables (papers,pencils, pens and stationaries)	set	106,100	1.0	1.0	1.0	1.0	1.0	106,100	106,100	106,100	106,100	106,100	530,500
		220301	Petrol	litres	2,500	13.2	85.0	90.0	95.0	100.0	33,100	212,500	225,000	237,500	250,000	958,100
		220302	Diesel	litres	2,500	30.0	95.0	100.0	105.0	110.0	75,000	237,500	250,000	262,500	275,000	1,100,000
		221005	Per Diem - Domestic	days	120,000	10.0	28.0	30.0	32.0	35.0	1,200,000	3,360,000	3,600,000	3,840,000	4,200,000	16,200,000
Total For t	he activity										1,414,200	3,916,100	4,181,100	4,446,100	4,831,100	18,788,600
Total For t	he Target										7,202,700	12,925,600	13,974,600	15,768,600	17,764,600	67,636,100
Total for s	ection										7,202,700	12,925,600	13,974,600	15,768,600	17,764,600	67,636,100
Total for S	Subvote										7,202,700	12,925,600	13,974,600	15,768,600	17,764,600	67,636,100

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective Increase quantity and Quality of social services and Infrastructure D

Target 01 Supportive visit at Village level conducted by June 2020

ltem D01S01	To support monitoring, supervision and evaluation of agriculture activities at all levels by June 2018	GFS 220302	Description Diesel	<i>Units</i> litres	Unit Cost 2,500	2017/18 450.0	<u>uantities</u> 2019/20 600.0	2020/21 620.0	2021/22 650.0	2017/18 1,125,000	2018/19 1,250,000	<u>Costs</u> 2019/20 1,500,000	2020/21 1,550,000	<i>2021/22</i> 1,625,000	<i>Total</i> 7,050,000
Total For th	ne activity									1,125,000	1,250,000	1,500,000	1,550,000	1,625,000	7,050,000
Total For th	ne Target									1,125,000	1,250,000	1,500,000	1,550,000	1,625,000	7,050,000

Objective Enhance Good Governance and Administrative Services Е

Target 01 Agricultural, Irrigation and Cooperative department staff welfare and office running expenses administered by June 2020

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							(Quantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01	To provide employement benefits to agriculture officers by June 2018	210301	Leave Travel	person	500,000	5.0	8.0	8.0	9.0	9.0	2,500,000	4,000,000	4,000,000	4,500,000	4,500,000	19,500,000
		210303	Extra-Duty	Man-Days	30,000	6.0	13.0	15.0	20.0	20.0	180,000	390,000	450,000	600,000	600,000	2,220,000
		210329	Moving Expenses	person	500,000	5.0	10.0	20.0	22.0	22.0	2,500,000	5,000,000	10,000,000	11,000,000	11,000,000	39,500,000
		221002	Ground travel (bus, railway taxi, etc)	trip	40,000	5.0	10.0	15.0	18.0	20.0	200,000	400,000	600,000	720,000	800,000	2,720,000
		221005	Per Diem - Domestic	Man-Days	120,000	28.0	40.0	50.0	50.0	50.0	3,360,000	4,800,000	6,000,000	6,000,000	6,000,000	26,160,000
		229920	Burial Expenses	lumpsum	455,000	1.0	1.0	1.0	1.0	1.0	455,000	455,000	455,000	455,000	455,000	2,275,000
Recurrent	Budget Total															

Recurrent Budget Total

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Objective E Enhance Good Governance and Administrative Services

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Total For the activity										9,195,000	15,045,000	21,505,000	23,275,000	23,355,000	92,375,000
E01C02 To facilitate District Agriculture Office with utilities by June 2018 public office	220101	Office Consumables (papers,pencils, pens and stationaries)	set	849,100	1.0	2.0	3.0	3.0	3.0	849,100	1,698,200	2,547,300	2,547,300	2,547,300	10,189,200
	220201	Electricity	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
Total For the activity										1,209,100	2,058,200	2,907,300	2,907,300	2,907,300	11,989,200
Total For the Target										10,404,100	17,103,200	24,412,300	26,182,300	26,262,300	104,364,200
Total for section										11,529,100	18,353,200	25,912,300	27,732,300	27,887,300	111,414,200
				506D Co-	operat	tives C	Opera	tions							
Objective E Enhanc	e Good	Governance and	Administ	rative Ser	vices										
-		elfare and office running				2020									
			j expenses o	aunninstereu	by Julie I		uantities					Costs			
ltem	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01 To provide employment benefits and allowances to all staffs of Cooperative Section by June 2018	210301	Leave Travel	person	510,000	1.0	2.0	2.0	2.0	2.0	510,000	1,020,000	1,020,000	1,020,000	1,020,000	4,590,000
	210303	Extra-Duty	Man-Days	30,000	10.0	30.0	32.0	32.0	32.0	300,000	900,000	960,000	960,000	960,000	4,080,000
	210315	Subsistance Allowance	Man-Days	80,000	7.0	14.0	14.0	14.0	14.0	560,000	1,120,000	1,120,000	1,120,000	1,120,000	5,040,000
	221005	Per Diem - Domestic	Man-Days	120,000	28.0	50.0	52.0	54.0	54.0	3,360,000	6,000,000	6,240,000	6,480,000	6,480,000	28,560,000
	229920	Burial Expenses	lumpsum	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity										5,030,000	9,340,000	9,640,000	9,880,000	9,880,000	43,770,000
E01C02 To equip Cooperative Section with necessary working tools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	422,700	1.0	1.0	1.0	1.0	1.0	422,700	422,700	422,700	422,700	422,700	2,113,500
	220301	Petrol	litres	2,500	100.0	240.0	250.0	250.0	250.0	250,000	600,000	625,000	625,000	625,000	2,725,000
	220302	Diesel	litres	2,500	200.0	420.0	460.0	460.0	460.0	500,000	1,050,000	1,150,000	1,150,000	1,150,000	5,000,000
	410601	Computers and Photocopiers	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										2,172,700	3,072,700	3,197,700	3,197,700	3,197,700	14,838,500
Total For the Target										7,202,700	12,412,700	12,837,700	13,077,700	13,077,700	58,608,500
Total for section										7,202,700	12,412,700	12,837,700	13,077,700	13,077,700	58,608,500
Total for Subvote										18,731,800	30,765,900	38,750,000	40,810,000	40,965,000	170,022,700
											. ,		. ,	. ,	

5034 Livestock

505A Livestock and Fisheries Administration

Objective D Increase quantity and Quality of social services and Infrastructure

Recurrent Budget Total

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Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 25 supportive supervision visit conducted at all level by 2020

			-			Qu	antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D01S01 To support monitoring, supervisiona nd evaluation of livestock activities at all levels in the District by June 2018	210303	Extra-Duty	Man-Days	30,000	18.0	22.0	32.0	32.0	35.0	540,000	660,000	960,000	960,000	1,050,000	4,170,000
	220301	Petrol	litres	2,500	320.0	600.0	600.0	600.0	600.0	800,000	1,500,000	1,500,000	1,500,000	1,500,000	6,800,000
	220302	Diesel	litres	2,500	100.0	800.0	800.0	800.0	800.0	250,000	2,000,000	2,000,000	2,000,000	2,000,000	8,250,000
	221005	Per Diem - Domestic	Man-Days	120,000	10.0	20.0	22.0	22.0	2.0	1,200,000	2,400,000	2,640,000	2,640,000	240,000	9,120,000
Total For the activity										2,790,000	6,560,000	7,100,000	7,100,000	4,790,000	28,340,000
Total For the Target										2,790,000	6,560,000	7,100,000	7,100,000	4,790,000	28,340,000

Objective E Enhance Good Governance and Administrative Services

01 Livestock and Fisheries department staff welfare and office running expenses administered by June 2020 Target Quantities Costs Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 Item GFS Description Units 2017/18 2018/19 2019/20 2020/21 2021/22 Total E01C01 To provide employement benefits to 210301 Leave Travel person 300,000 3.0 10.0 12.0 12.0 12.0 900,000 3,000,000 3,600,000 3,600,000 3,600,000 14,700,000 livestock and fisheries officers by June 2018 80.0 270.000 2,400,000 2,400,000 2,400,000 2,400,000 210303 Extra-Duty Man-Days 30,000 9.0 80.0 80.0 80.0 9.870.000 210329 2.0 2.0 2.0 1,000,000 1,000,000 1,000,000 4,500,000 Moving Expenses person 500,000 1.0 2.0 500,000 1,000,000 221002 Ground travel (bus, railway 50.000 4.0 12.0 12.0 12.0 12.0 200.000 600.000 600.000 600.000 600.000 2.600.000 trip taxi, etc) Per Diem - Domestic 60.0 600,000 6,000,000 6,000,000 7,200,000 221005 Man-Days 120,000 5.0 50.0 50.0 60.0 7,200,000 27,000,000 221212 Mobile Charges month 50,000 12.0 12.0 12.0 12.0 12.0 600,000 600,000 600,000 600,000 600,000 3,000,000 229920 Burial Expenses 1.000.000 1.0 1.0 1.0 1.0 1.0 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 lumpsum Total For the activity 4,070,000 14,600,000 15,200,000 16,400,000 16,400,000 66,670,000 E01C02 To provide District Livestock and Fisheries 220101 Office Consumables 1,492,900 1.0 1.0 1.0 1.0 1,492,900 1,492,900 1,492,900 1,492,900 1,492,900 7,464,500 1.0 set Office with public utilities and office (papers,pencils, pens and equipment by June 2018 stationaries) 220201 Electricity month 50,000 12.0 12.0 12.0 12.0 12.0 600,000 600,000 600,000 600,000 600,000 3,000,000 220202 Water Charges month 10.000 12.0 12.0 12.0 12.0 12.0 120.000 120.000 120.000 120.000 120.000 600.000 221201 Internet and Email 30,000 12.0 12.0 12.0 12.0 12.0 360,000 360,000 360,000 360,000 360,000 1,800,000 month Total For the activity 2,572,900 2,572,900 2,572,900 2,572,900 2,572,900 12,864,500 Total For the Target 6,642,900 17,172,900 17,772,900 18,972,900 18,972,900 79,534,500 107,874,500 Total for section 9,432,900 23,732,900 24,872,900 26,072,900 23,762,900 Total for Subvote 9.432.900 23.732.900 24.872.900 26.072.900 23.762.900 107.874.500

5036 Environments

501A Environments and Cleansing Administration

Recurrent Budget Total

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Objective H Management of Natural Resourses and Environment Improved

Target 01 Working Conditions in the Enviroments and Solid Waste Management Department improved by 75% at the end of June 2021

								antities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
H01S01 To Provide employ	yment benefits to 2 nent department by June	210301	Leave Travel	person	350,000	2.0	2.1	2.2	2.3	2.4	700,000	735,000	770,000	805,000	840,000	3,850,000
		210329	Moving Expenses	person	700,000	1.0	1.1	1.2	1.3	1.4	700,000	770,000	840,000	910,000	980,000	4,200,000
		221406	Gifts and Prizes	person	200,000	1.0	1.1	1.2	1.3	1.4	200,000	220,000	240,000	260,000	280,000	1,200,000
Total For the activity											1,600,000	1,725,000	1,850,000	1,975,000	2,100,000	9,250,000
	working tools and utilities epartment by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	490,700	1.0	1.0	1.0	1.0	1.0	490,700	490,700	490,700	490,700	490,700	2,453,500
		220103	Printing and Photocopy paper	each	250,000	1.0	4.1	4.2	4.3	4.4	250,000	1,025,000	1,050,000	1,075,000	1,100,000	4,500,000
		230701	Computers, printers, scanners, and other computer related equipment	each	1,200,000	1.0	1.1	1.2	1.3	1.4	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
Total For the activity											1,940,700	2,835,700	2,980,700	3,125,700	3,270,700	14,153,500
H01S03 To enable provisio environment depa	n of office vital service to artment by June 2018	220201	Electricity	month	50,000	6.0	12.1	12.2	12.3	12.4	300,000	605,000	610,000	615,000	620,000	2,750,000
		220202	Water Charges	month	12,000	6.0	12.1	12.2	12.3	12.4	72,000	145,200	146,400	147,600	148,800	660,000
		221201	Internet and Email	month	200,000	3.0	12.1	12.2	12.3	12.4	600,000	2,420,000	2,440,000	2,460,000	2,480,000	10,400,000
Total For the activity											972,000	3,170,200	3,196,400	3,222,600	3,248,800	13,810,000
Total For the Target											4,512,700	7,730,900	8,027,100	8,323,300	8,619,500	37,213,500
Target 02	80% of waste prod	ucts safel	ly disposed in the distric	ct by June 2020)											
		0.50				004740		<u>iantities</u>		0004/00	00/7//0	004040	Costs	0000/04	0004/00	-
Item		GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
H02S01 To facilitate moni in 21 wards by Jur	thly cleanliness campaign ne 2018	220113	Cleaning Supplies	quarterly	250,000	4.0	4.1	4.2	4.3	4.4	1,000,000	1,025,000	1,050,000	1,075,000	1,100,000	5,250,000
		220302	Diesel	litres	2,500	200.0	245.0	250.0	255.0	260.0	500,000	612,500	625,000	637,500	650,000	3,025,000
Total For the activity											1,500,000	1,637,500	1,675,000	1,712,500	1,750,000	8,275,000
	blishment of ward waste groups in 21 wards by	210303	Extra-Duty	person	30,000	23.0	23.0	23.0	24.0	25.0	690,000	690,000	690,000	720,000	750,000	3,540,000
		220302	Diesel	litres	2,500	200.0	301.0	302.0	303.0	304.0	500,000	752,500	755,000	757,500	760,000	3,525,000
Total For the activity											1,190,000	1,442,500	1,445,000	1,477,500	1,510,000	7,065,000
Total For the Target											2,690,000	3,080,000	3,120,000	3,190,000	3,260,000	15,340,000
Total for section											7,202,700	10,810,900	11,147,100	11,513,300	11,879,500	52,553,500
Total for Subvote											7,202,700	10,810,900	11,147,100	11,513,300	11,879,500	52,553,500

Recurrent Budget Total

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Recurrent Budget Total Other Charges Budget

Ulanga District Council

United Republic of Tanzania

Own Sources 5000 Administration and General

500A General Administration

	050	D : "			004740		Quantities	0000/04	0004/00	0017/10	004040	Costs	0000/04	0004/00	
I S02 To participate official gathering in an outside the District by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	Unit Cost 1,138,500	2017/18 1.0	2018/19 1.0	2019/20 1.0	2020/21 1.0	2021/22 1.0	2017/18 1,138,500	2018/19 1,138,500	2019/20 1,138,500	2020/21 1,138,500	2021/22 1,138,500	5,69
	220302	Diesel	litres	2,500	1,240.0	4,800.0	5,400.0	6,200.0	7,500.0	3,100,000	12,000,000	13,500,000	15,500,000	18,750,000	62,85
	221005	Per Diem - Domestic	days	120,000	584.0	680.0	700.0	992.0	995.0	70,080,000	81,600,000	84,000,000	119,040,000	119,400,000	474,12
For the activity										74,318,500	94,738,500	98,638,500	135,678,500	139,288,500	542,66
IS03 To cater for institution overhead rur cost by June 2018	ining 220201	Electricity	month	1,500,000	12.0	12.1	12.2	12.3	12.4	18,000,000	18,150,000	18,300,000	18,450,000	18,600,000	91,50
	221202 221211	Posts and Telegraphs Telephone Charges (Land	month month	120,000 100,000	12.0 12.0	12.1 12.1	12.2 12.2	12.3 12.3	12.4 12.4	1,440,000 1,200,000	1,452,000 1,210,000	1,464,000 1,220,000	1,476,000 1,230,000	1,488,000 1,240,000	7,32 6,10
	221211	Lines)	monur	100,000	12.0	12.1	12.2	12.0	12.4	1,200,000	1,210,000	1,220,000	1,200,000	1,240,000	0,10
For the activity										20,640,000	20,812,000	20,984,000	21,156,000	21,328,000	104,9
ISO4 Provision of employment statutory rig 85 employee of adminstration dep by June 2018 une 2018		Leave Travel	person	900,000	1.0	2.1	2.2	2.3	2.4	900,000	1,890,000	1,980,000	2,070,000	2,160,000	9,0
	210319	Medical and Dental Refunds	person	500,000	1.0	1.1	1.2	1.3	1.4	500,000	550,000	600,000	650,000	700,000	3,0
For the activity										1,400,000	2,440,000	2,580,000	2,720,000	2,860,000	12,0
I S05 To facilitate repayment of Council de June 2018	bt by 210603	Local Authorities Pension Fund (LAPF)	annual	24,000,000	1.0	1.0	1.0	1.0	1.0	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,0
	270909 36,500,000	Local Government Loans Boa	rd	annual	7,300,000	1.0	1.0	1.0	1.0	1.0	7,300,000	7,300,000	7,300,000	7,300,000	7,3
For the activity										31,300,000	31,300,000	31,300,000	31,300,000	31,300,000	156,5
For the Target										127,658,500	149,290,500	153,502,500	190,854,500	194,776,500	816,
for section										127,658,500	149,290,500	153,502,500	190,854,500	194,776,500	816,

Recurrent Budget Total

2017/18

Objective B Enhance, sustain and effective implementation of the National Anti-corruption Strategy

Target 01 Management capacity to practice good governance improved by 85% at the end of June 2020

						Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
B01S01 To Create awareness to UDC staff and community on implementation of the fight against corruption by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221205	Advertising and Publication	month	200,000	12.0	12.0	12.0	12.0	12.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the Target										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Human resource development and Utilzation at all levels improved by 85% at the end of June 2021

0		•		•	,		Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	To recruit and orient new employees by June 2018	210314	Sitting Allowance	person	30,000	36.0	60.0	60.0	70.0	75.0	1,080,000	1,800,000	1,800,000	2,100,000	2,250,000	9,030,000
		210315	Subsistance Allowance	days	80,000	56.0	141.0	142.0	143.0	144.0	4,480,000	11,280,000	11,360,000	11,440,000	11,520,000	50,080,000
		210503	Food and Refreshment	person	6,000	25.0	26.0	27.0	28.0	29.0	150,000	156,000	162,000	168,000	174,000	810,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	597,900	1.0	1.0	1.0	1.0	1.0	597,900	597,900	597,900	597,900	597,900	2,989,500
		410602	Printers and Scanners	set	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
Total For th	ne activity										6,707,900	14,233,900	14,319,900	14,705,900	14,941,900	64,909,500
E01S03	Provision of employment statutory rights and workinf equipment to 5 employee of Human resource department by June	210201	Civil Servants Contracts	annual	8,200,000	10.0	12.0	12.0	12.0	12.0	82,000,000	98,400,000	98,400,000	98,400,000	98,400,000	475,600,000
	2018															
		210301	Leave Travel	person	350,000	5.0	21.0	22.0	23.0	24.0	1,750,000	7,350,000	7,700,000	8,050,000	8,400,000	33,250,000
		210319	Medical and Dental Refunds	annual	1,000,000	1.0	1.1	1.2	1.3	1.4	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		210329	Moving Expenses	person	1,000,000	1.0	2.1	2.2	2.3	2.4	1,000,000	2,100,000	2,200,000	2,300,000	2,400,000	10,000,000
		221005	Per Diem - Domestic	Man-Days	120,000	50.0	92.0	95.0	100.0	120.0	6,000,000	11,040,000	11,400,000	12,000,000	14,400,000	54,840,000
		229920	Burial Expenses	annual	2,000,000	1.0	1.1	1.2	1.3	1.4	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000
		290704	Domestic Debts	annual	6,852,100	1.0	1.0	1.0	1.0	1.0	6,852,100	6,852,100	6,852,100	6,852,100	6,852,100	34,260,500
Total For the	ne activity										100,602,100	129,042,100	130,152,100	131,502,100	134,652,100	625,950,500
E01S05	To facilitate data cleaniing exercise to all staff in the District by June 2018	210303	Extra-Duty	days	30,000	40.0	122.0	125.0	125.0	142.0	1,200,000	3,660,000	3,750,000	3,750,000	4,260,000	16,620,000
		221005	Per Diem - Domestic	Man-Days	120,000	6.0	22.0	23.0	24.0	25.0	720,000	2,640,000	2,760,000	2,880,000	3,000,000	12,000,000
Total For th	ne activity										1,920,000	6,300,000	6,510,000	6,630,000	7,260,000	28,620,000
E01S06	To facilitate perparation and submission of PE budget for the year 2018/19 by June 2017	210303	Extra-Duty	days	30,000	60.0	82.0	84.0	86.0	90.0	1,800,000	2,460,000	2,520,000	2,580,000	2,700,000	12,060,000

Recurrent Budget Total

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				U		Jour									
Objective E Enhance	Good	Governance and	Administra	ative Ser	vices										
E01S06 To facilitate perparation and submission of PE budget for the year 2018/19 by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000
	220102	Computer Supplies and Accessories	set	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
	220302	Diesel	litres	2,500	160.0	320.0	330.0	340.0	350.0	400,000	800,000	825,000	850,000	875,000	3,750,000
Table Franks and A	221005	Per Diem - Domestic	Man-Days	120,000	25.0	70.0	72.0	75.0	80.0	3,000,000	8,400,000	8,640,000	9,000,000	9,600,000	38,640,000
Total For the activity Total For the Target										5,570,000 114,800,000	12,030,000 161,606,000	12,355,000 163,337,000	12,800,000 165,638,000	13,545,000 170,399,000	56,300,000 775,780,000
															, ,
Total for section										117,800,000	164,606,000	166,337,000	168,638,000	173,399,000	790,780,000
				500	C Civic	: Expe	nses								
Objective E Enhance	Good	Governance and	Administra	ative Ser	vices										
Target 01 Community repres	sentation	at villages and ward lev	el Improved b	y 85% in th	ne Distric	t by June	e 2020								
		-	-	-		Q	uantities					<u>Costs</u>			
Item E01S01 To facilitate 13 CMT meetings in the district by June 2018	GFS 210314	Description Sitting Allowance	<i>Units</i> person	Unit Cost 20,000	2017/18 380.0	2018/19 521.0	2019/20 522.0	2020/21 523.0	2021/22 524.0	2017/18 7,600,000	2018/19 10,420,000	2019/20 10,440,000	2020/21 10,460,000	2021/22 10,480,000	<i>Total</i> 49,400,000
district by Julie 2016	210503	Food and Refreshment	person	6,000	420.0	521.0	522.0	523.0	524.0	2,520,000	3,126,000	3,132,000	3,138,000	3,144,000	15,060,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	13.0	13.1	13.2	13.3	13.4	3,900,000	3,930,000	3,960,000	3,990,000	4,020,000	19,800,000
Total For the activity		,								14,020,000	17,476,000	17,532,000	17,588,000	17,644,000	84,260,000
E01S02 To facilitate 13 finance Adminstration and planning committee meetings in the Distrct by June 2018	210314	Sitting Allowance	person	40,000	580.0	651.0	652.0	653.0	654.0	23,200,000	26,040,000	26,080,000	26,120,000	26,160,000	127,600,000
	210503	Food and Refreshment	person	6,000	485.0	586.0	587.0	588.0	589.0	2,910,000	3,516,000	3,522,000	3,528,000	3,534,000	17,010,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	13.0	13.1	13.2	13.3	13.4	3,900,000	3,930,000	3,960,000	3,990,000	4,020,000	19,800,000
	220302	Diesel	litres	2,500	500.0	501.0	502.0	503.0	504.0	1,250,000	1,252,500	1,255,000	1,257,500	1,260,000	6,275,000
	221002	Ground travel (bus, railway taxi, etc)	person	27,500	80.0	81.0	82.0	83.0	84.0	2,200,000	2,227,500	2,255,000	2,282,500	2,310,000	11,275,000
	221005	Per Diem - Domestic	person days	100,000	320.0	340.0	344.0	350.0	380.0	32,000,000	34,000,000	34,400,000	35,000,000	38,000,000	173,400,000
Total For the activity										65,460,000	70,966,000	71,472,000	72,178,000	75,284,000	355,360,000
E01S03 To facilitate 5 Economic services committee meetings in the Distrct by June 2018	210314	Sitting Allowance	person	40,000	180.0	201.0	202.0	203.0	204.0	7,200,000	8,040,000	8,080,000	8,120,000	8,160,000	39,600,000
	210503	Food and Refreshment	person	6,000	180.0	201.0	202.0	203.0	204.0	1,080,000	1,206,000	1,212,000	1,218,000	1,224,000	5,940,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	120,000	25.0	26.0	27.0	28.0	29.0	3,000,000	3,120,000	3,240,000	3,360,000	3,480,000	16,200,000
	220302	Diesel	litres	2,500	200.0	205.0	210.0	215.0	220.0	500,000	512,500	525,000	537,500	550,000	2,625,000
Recurrent Budget Total															

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Objective E Enhance Good Governance and Administrative Services

E01S03	To facilitate 5 Economic services committee meetings in the Distrct by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	15,000	75.0	76.0	77.0	78.0	79.0	1,125,000	1,140,000	1,155,000	1,170,000	1,185,000	5,775,000
		221005	Per Diem - Domestic	person days	100,000	132.0	133.0	134.0	135.0	136.0	13,200,000	13,300,000	13,400,000	13,500,000	13,600,000	67,000,000
Total For th	e activity										26,105,000	27,318,500	27,612,000	27,905,500	28,199,000	137,140,000
E01S04	To facilitate 5 Social services committee meetings in the Distrct by June 2018	210314	Sitting Allowance	person	40,000	180.0	201.0	202.0	203.0	204.0	7,200,000	8,040,000	8,080,000	8,120,000	8,160,000	39,600,000
		210503 220101	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	person set	6,000 120,000	180.0 25.0	201.0 26.0	202.0 27.0	203.0 28.0	204.0 29.0	1,080,000 3,000,000	1,206,000 3,120,000	1,212,000 3,240,000	1,218,000 3,360,000	1,224,000 3,480,000	5,940,000 16,200,000
		220302	Diesel	litres	2,500	200.0	205.0	210.0	215.0	220.0	500,000	512,500	525,000	537,500	550,000	2,625,000
		221002	Ground travel (bus, railway taxi, etc)	person	40,000	45.0	50.0	55.0	60.0	65.0	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	11,000,000
		221005	Per Diem - Domestic	person days	100,000	130.0	134.0	134.5	135.0	135.5	13,000,000	13,400,000	13,450,000	13,500,000	13,550,000	66,900,000
Total For th	e activity										26,580,000	28,278,500	28,707,000	29,135,500	29,564,000	142,265,000
E01S05	To facilitate5 CMAC committee meetings in the Distrct by June 2018	210314	Sitting Allowance	person	40,000	120.0	126.0	127.0	128.0	129.0	4,800,000	5,040,000	5,080,000	5,120,000	5,160,000	25,200,000
		210503	Food and Refreshment	person	6,000	120.0	126.0	127.0	128.0	129.0	720,000	756,000	762,000	768,000	774,000	3,780,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	12,000	25.0	26.0	27.0	28.0	29.0	300,000	312,000	324,000	336,000	348,000	1,620,000
		220302	Diesel	litres	2,500	200.0	205.0	210.0	215.0	220.0	500,000	512,500	525,000	537,500	550,000	2,625,000
		221002	Ground travel (bus, railway taxi, etc)	person	25,000	35.0	36.0	37.0	38.0	39.0	875,000	900,000	925,000	950,000	975,000	4,625,000
		221005	Per Diem - Domestic	person days	100,000	85.0	86.0	87.0	88.0	89.0	8,500,000	8,600,000	8,700,000	8,800,000	8,900,000	43,500,000
Total For th	e activity										15,695,000	16,120,500	16,316,000	16,511,500	16,707,000	81,350,000
E01S06	To facilitate 5 Full council meetings in the Distrct by June 2018	210314	Sitting Allowance	person	40,000	680.0	701.0	702.0	703.0	704.0	27,200,000	28,040,000	28,080,000	28,120,000	28,160,000	139,600,000
		210503	Food and Refreshment	person	6,000	680.0	702.0	703.0	704.0	705.0	4,080,000	4,212,000	4,218,000	4,224,000	4,230,000	20,964,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,200,000	4.0	5.1	5.2	5.3	5.4	4,800,000	6,120,000	6,240,000	6,360,000	6,480,000	30,000,000
		220302	Diesel	litres	2,500	350.0	501.0	502.0	503.0	504.0	875,000	1,252,500	1,255,000	1,257,500	1,260,000	5,900,000
		221002	Ground travel (bus, railway taxi, etc)	person	25,000	125.0	126.0	127.0	128.0	129.0	3,125,000	3,150,000	3,175,000	3,200,000	3,225,000	15,875,000
		221005	Per Diem - Domestic	person days	100,000	600.0	631.0	632.0	633.0	634.0	60,000,000	63,100,000	63,200,000	63,300,000	63,400,000	313,000,000
Total For th	e activity										100,080,000	105,874,500	106,168,000	106,461,500	106,755,000	525,339,000
E01S07	To facilitate 4 integrity committee meetings in the District by June 2018	210314	Sitting Allowance	days	40,000	40.0	41.0	42.0	43.0	44.0	1,600,000	1,640,000	1,680,000	1,720,000	1,760,000	8,400,000
		210503	Food and Refreshment	person	6,000	40.0	41.0	42.0	43.0	44.0	240,000	246,000	252,000	258,000	264,000	1,260,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	4.1	4.2	4.3	4.4	600,000	615,000	630,000	645,000	660,000	3,150,000

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Objective E Enhance	Good	Governance and	Administr	ative Serv	vices	U UII	000								
E01S07 To facilitate 4 integrity committee meetings in the District by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	25,000	36.0	37.0	38.0	39.0	40.0	900,000	925,000	950,000	975,000	1,000,000	4,750,000
in the District by sure 2010	221005	Per Diem - Domestic	person days	100,000	44.0	45.0	46.0	47.0	48.0	4,400,000	4,500,000	4,600,000	4,700,000	4,800,000	23,000,000
Total For the activity			,,.							7,740,000	7,926,000	8,112,000	8,298,000	8,484,000	40,560,000
E01S08 To facilitate councillor chairperson and other councillor to perform their daily mandatory obigation in 21 wards by June 2018	221212	Mobile Charges	month	200,000	12.0	12.1	12.2	12.3	13.4	2,400,000	2,420,000	2,440,000	2,460,000	2,680,000	12,400,000
	260502	Councillors Allowance	month	10,420,000	10.0	12.1	12.2	12.3	12.4	104,200,000	126,082,000	127,124,000	128,166,000	129,208,000	614,780,000
Total For the activity										106,600,000	128,502,000	129,564,000	130,626,000	131,888,000	627,180,000
Total For the Target										362,280,000	402,462,000	405,483,000	408,704,000	414,525,000	1,993,454,000
Target 03 Community repre	sentation	at villages and ward lev	el Improved b	oy 85% in th	e District	by June	2020								
Item E03S01 To facilitate council statutory meetings in the Distrct by utilizing 2016/2017 funds by December 2017	GFS 210314	Description Sitting Allowance	<i>Units</i> lumpsum		2017/18 2 1.0		antities	2020/21 1.0	2021/22 1.0	2017/18 3,443,757	2018/19 3,443,757	<u>Costs</u> 2019/20 3,443,757	2020/21 3,443,757	2021/22 3,443,757	<i>Total</i> 17,218,785
Total For the activity										3,443,757	3,443,757	3,443,757	3,443,757	3,443,757	17,218,785
Total For the Target										3,443,757	3,443,757	3,443,757	3,443,757	3,443,757	17,218,785
Total for section										365,723,757	405,905,757	408,926,757	412,147,757	417,968,757	2,010,672,785
			5024	A Finance	and T	rade A	Admin	nistrati	ion						
Objective E Enhance	Cood	Governance and	•••=		••••••	14407	(arrini)		011						
•															
Target 01 Conducive working	ng Enviror	ment Improved to 9 fina	ance and trad	e adminstrati	on at the		June 202 Iantities	20				Casta			
Item E01S01 To provide statutory employment benefit	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 534,000	2017/18 2 2.0			2020/21 2.3	2021/22 2.4	2017/18 1,068,000	2018/19 1,121,400	<u>Costs</u> 2019/20 1,174,800	2020/21 1,228,200	2021/22 1,281,600	<i>Total</i> 5,874,000
to finance staff by June 2018	210303	Extra-Duty	person	30,000	20.0	22.0	22.0	22.0	26.0	600,000	660,000	660.000	660.000	780,000	3,360,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	266,000	2.0	4.1	4.2	4.3	4.4	532,000	1,090,600	1,117,200	1,143,800	1,170,400	5,054,000
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	8.0	8.1	8.2	8.3	8.4	200,000	202,500	205,000	207,500	210,000	1,025,000
	221005	Per Diem - Domestic	days	120,000	5.0	36.0	38.0	40.0	42.0	600,000	4,320,000	4,560,000	4,800,000	5,040,000	19,320,000
Total For the activity										3,000,000	7,394,500	7,717,000	8,039,500	8,482,000	34,633,000
Total For the Target										3,000,000	7,394,500	7,717,000	8,039,500	8,482,000	34,633,000
Total for section										3,000,000	7,394,500	7,717,000	8,039,500	8,482,000	34,633,000
				502D I	Finance	e - Re	venue	е							
					-	-									

Recurrent Budget Total

arget	01 Council Own Sou		e collection increased			-	<u>Q</u>	<u>uantities</u>	00000	0004/00	0017//0	004045	<u>Costs</u>	0000/6/	0004/00	_
e <i>m</i> E01S01	To facilitate revenue collection using electronic system at all revenue collection centres by June 2018	GFS 220302	Description Diesel	<i>Units</i> litres	Unit Cost 2,500	2017/18 3,840.0		2019/20 3,900.0	2020/21 3,900.0		<i>2017/18</i> 9,600,000	2018/19 9,625,000	2019/20 9,750,000	2020/21 9,750,000	<i>2021/22</i> 9,800,000	То 48,525,0
		221005	Per Diem - Domestic	Man-Days	120,000	920.0	1,020.0	1,200.0	1,220.0	1,220.0	110,400,000	122,400,000	144,000,000	146,400,000	146,400,000	669,600,0
	ne activity ne Target										120,000,000 120,000,000	132,025,000 132,025,000	153,750,000 153,750,000	156,150,000 156,150,000	156,200,000 156,200,000	718,125,1 718,125,1
otal for s	ection										120,000,000	132,025,000	153,750,000	156,150,000	156,200,000	718,125,0
					514A L	•	Admini	stratio	on							
-			Governance and													
arget	01 Conducive working	ng environ	ment to Legal Section s	staff improved	d by 75% at tl	ne end of							Costo			
em		GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u> 2019/20	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	To
E01S01	To provide employee benefits, office working tools and equipment to Legal Section staff by June 2018	210301	Leave Travel	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,
		210303	Extra-Duty	days	30,000	10.0	16.0	18.0	20.0	22.0	300,000	480,000	540,000	600,000	660,000	2,580,
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	670,000	1.0	1.0	1.0	1.0	1.0	670,000	670,000	670,000	670,000	670,000	3,350,
		220302 221002	Diesel Ground travel (bus, railway taxi, etc)	litres trip	2,500 50,000	220.0 8.0	220.0 12.0	230.0 12.0	240.0 14.0	250.0 16.0	550,000 400,000	550,000 600,000	575,000 600,000	600,000 700,000	625,000 800,000	2,900, 3,100,
		221005	Per Diem - Domestic	Man-Days	120,000	59.0	60.0	60.0	60.0	60.0	7,080,000	7,200,000	7,200,000	7,200,000	7,200,000	35,880,
	ne activity										10,000,000	10,500,000	10,585,000	10,770,000	10,955,000	52,810,0
otal For th	ne Target										10,000,000	10,500,000	10,585,000	10,770,000	10,955,000	52,810,0
otal for s	ection										10,000,000	10,500,000	10,585,000	10,770,000	10,955,000	52,810,0
				-	15A Inter		dit Ad	minist	tration	ו						
)bje	ctive E Enhance	Good (Governance and	Administr	ative Ser	vices										
arget	03 Conducive working	ng environ	ment to 2 internal audit	staff improve	ed by 75% at	the end o							0			
em		GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u> 2019/20	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	T
E03S01	To provide employee office working tools and equipment to internal audit staff by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000
		220102	Computer Supplies and Accessories	set	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250

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				0		Jun	663								
Objective E Enhance	Good	Governance and	Administ	rative Serv	vices										
E03S01 To provide employee office working tools and equipment to internal audit staff by June 2018	220302	Diesel	litres	2,500	344.0	420.0	420.0	450.0	460.0	860,000	1,050,000	1,050,000	1,125,000	1,150,000	5,235,000
tal For the activity										1,710,000	1,900,000	1,900,000	1,975,000	2,000,000	9,485,000
03S02 To strenghten efficiency of 3 internal audit unit staff by June 2018	210301	Leave Travel	person	600,000	1.0	2.0	3.0	4.0	5.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,00
	210303	Extra-Duty	days	30,000	15.0	18.0	18.0	22.0	2.0	450,000	540,000	540,000	660,000	60,000	2,250,00
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	4.0	5.0	6.0	7.0	8.0	200,000	250,000	300,000	350,000	400,000	1,500,00
	221005	Per Diem - Domestic	Man-Days	120,000	42.0	42.0	42.0	44.0	45.0	5,040,000	5,040,000	5,040,000	5,280,000	5,400,000	25,800,000
al For the activity										6,290,000	7,030,000	7,680,000	8,690,000	8,860,000	38,550,000
tal For the Target										8,000,000	8,930,000	9,580,000	10,665,000	10,860,000	48,035,000
tal for section										8,000,000	8,930,000	9,580,000	10,665,000	10,860,000	48,035,00
			516A Pi	rocuremer	nt and	Suppl	ies Ac	Iminis	tration						
Descrive E Enhance	Good	Governance and													
		ment to PMU Section s				luna 202	1								
arget 01 Conducive worki	ng environ	intent to Fillo Section S	tan improved	by 75% at the	e enu or .		uantities					Costs			
т	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Tota
01S01 To provide employee benefits, office working tools and equipment to PMU Section staff by June 2018	210301	Leave Travel	person	420,000	2.0	3.0	4.0	4.0	4.0	840,000	1,260,000	1,680,000	1,680,000	1,680,000	7,140,00
,	210303	Extra-Duty	days	30,000	30.0	32.0	32.0	35.0	35.0	900,000	960,000	960,000	1,050,000	1,050,000	4,920,00
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	4,680,000	1.0	1.0	1.0	1.0	1.0	4,680,000	4,680,000	4,680,000	4,680,000	4,680,000	23,400,00
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	12.0	12.0	16.0	300,000	400,000	600,000	600,000	800,000	2,700,00
	221005	Per Diem - Domestic	Man-Days	120,000	19.0	22.0	25.0	30.0	32.0	2,280,000	2,640,000	3,000,000	3,600,000	3,840,000	15,360,00
tal For the activity										9,000,000	9,940,000	10,920,000	11,610,000	12,050,000	53,520,00
tal For the Target										9,000,000	9,940,000	10,920,000	11,610,000	12,050,000	53,520,00
tal for section										9,000,000	9,940,000	10,920,000	11,610,000	12,050,000	53,520,00
		518A Infori	mation Co	municatio	n Tec	hnolod	nv and	d Publ	ic Rela	tions Adr	nin				
bjective D Increase	auantit	y and Quality of				-									
		ment Improved by 75%				liuciui	e								
arget 01 Conducive worki	ng environ	iment improved by 75%		tan by June 20	021	0	uantities					Costs			
m	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Tota
D01S01 To provide employment benefits to 16 staff of Information communication Technology by June 2018	210301	Leave Travel	person	300,000	2.0	2.1	2.2	2.3	2.4	600,000	630,000	660,000	690,000	720,000	3,300,000

Recurrent Budget Total

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Objective D Increase	quantity	/ and Quality of s	ocial serv	vices and	Infrast	ructur	е								
D01S01 To provide employment benefits to 16 staff of Information communication Technology by June 2018	210319	Medical and Dental Refunds	person	250,000	2.0	2.1	2.2	2.3	2.4	500,000	525,000	550,000	575,000	600,000	2,750,000
Total For the activity										1,100,000	1,155,000	1,210,000	1,265,000	1,320,000	6,050,000
D01S02 To provide office working tools and equipment byJune 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	15,000	12.0	13.0	14.0	15.0	16.0	180,000	195,000	210,000	225,000	240,000	1,050,000
Total For the activity										180,000	195,000	210,000	225,000	240,000	1,050,000
Total For the Target										1,280,000	1,350,000	1,420,000	1,490,000	1,560,000	7,100,000
		Sovernance and nent to ICT Section staf				ine 2020									
-	050	Description	11.4.		0047/40		antities	0000/04	0004/00	0047/40	0040/40	Costs	0000/04	0004/00	T = 4=1
Item E01S01 To provide employee benefits, office working tools and equipment to ICT	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 420,000	2017/18 2 1.0	2018/19 2 2.0	3.0	2020/21 3.0	2021/22 4.0	2017/18 420,000	2018/19 840,000	2019/20 1,260,000	2020/21 1,260,000	2021/22 1,680,000	<i>Total</i> 5,460,000
Section staff by June 2018	210303	Extra-Duty	davs	30.000	32.0	42.0	45.0	48.0	50.0	960.000	1,260,000	1,350,000	1.440.000	1,500,000	6,510,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	340,000	1.0	1.0	1.0	1.0	1.0	340,000	340,000	340,000	340,000	340,000	1,700,000
	220301	Petrol	litres	2,500	120.0	160.0	180.0	180.0	180.0	300,000	400,000	450,000	450,000	450,000	2,050,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	12.0	12.0	300,000	400,000	400,000	600,000	600,000	2,300,000
	221005 221204	Per Diem - Domestic Programs Transmission Fees	Man-Days annual	120,000 2,000,000	20.0 1.0	42.0 1.0	45.0 1.0	48.0 1.0	50.0 1.0	2,400,000 2,000,000	5,040,000 2,000,000	5,400,000 2,000,000	5,760,000 2,000,000	6,000,000 2,000,000	24,600,000 10,000,000
Total For the activity		-								6,720,000	10,280,000	11,200,000	11,850,000	12,570,000	52,620,000
Total For the Target										6,720,000	10,280,000	11,200,000	11,850,000	12,570,000	52,620,000
Total for section										8,000,000	11,630,000	12,620,000	13,340,000	14,130,000	59,720,000
Total for Subvote										769,182,257	900,221,757	933,938,257	982,214,757	998,821,257	4,584,378,285
			500	5 Plannii	n <mark>g, Tr</mark> a	ade an	d Ec	onom	ıy						
		50	03A Polic	y, Plannir	ng and	Monit	oring	Admi	nistrati	ion					
Objective E Enhance	Good G	Bovernance and A	Administr	ative Serv	vices										
Target 02 Planning departm	nent staff wo	elfare and office runnin	g expenses a	administered	by June	2020									
ltem	GFS	Description	Units	Unit Cost	2017/18		antities	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
E02S01 To provide employment benefits, allowances and working tools to 4 staffs of Planning and Department by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	940,000	1.0	1.0	1.0	1.0	1.0	940,000	940,000	940,000	940,000	940,000	4,700,000
	220302	Diesel	litres	2,500	400.0	420.0	430.0	440.0	450.0	1,000,000	1,050,000	1,075,000	1,100,000	1,125,000	5,350,000
Recurrent Budget Total															

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Objective E Enhance	Good	Governance and	Administ	rative Serv	vices										
E02S01 To provide employment benefits, allowances and working tools to 4 staffs of Planning and Department by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	9.0	12.0	300,000	400,000	400,000	450,000	600,000	2,150,000
	221005	Per Diem - Domestic	Man-Days	120,000	48.0	50.0	50.0	54.0	58.0	5,760,000	6,000,000	6,000,000	6,480,000	6,960,000	31,200,000
Total For the activity										8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000
Total For the Target										8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000
Total for section										8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000
Total for Subvote										8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000
			5009 L	and Deve	elopme	ent &	Urbar	n Plar	nning						
				512C	•				Ū						
Objective E Enhance	Good	Governance and	Administ												
		and office running expe													
							uantities					<u>Costs</u>			
Item E02S01 To provide employment benefits and	GFS 210301	Description Leave Travel	Units person	Unit Cost 420,000	2017/18 2.0	2018/19 3.0	2019/20 4.0	2020/21 5.0	2021/22 6.0	2017/18 840,000	2018/19 1,260,000	2019/20 1,680,000	2020/21 2,100,000	2021/22 2,520,000	<i>Total</i> 8,400,000
allowances to all staff of Land Section by June 2018	210301		person	420,000	2.0	5.0	4.0	5.0	0.0	040,000	1,200,000	1,000,000	2,100,000	2,320,000	0,400,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	7.0	8.0	8.0	12.0	12.0	350,000	400,000	400,000	600,000	600,000	2,350,000
	221005	Per Diem - Domestic	Man-Days	120,000	21.0	22.0	22.0	24.0	30.0	2,520,000	2,640,000	2,640,000	2,880,000	3,600,000	14,280,000
Total For the activity		0// 0 11		540.000						3,710,000	4,300,000	4,720,000	5,580,000	6,720,000	25,030,000
E02S02 To equip Land Section with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	540,000	1.0	1.0	1.0	1.0	1.0	540,000	540,000	540,000	540,000	540,000	2,700,000
	220301	Petrol	litres	2,500	100.0	120.0	130.0	140.0	160.0	250,000	300,000	325,000	350,000	400,000	1,625,000
T	220302	Diesel	litres	2,500	200.0	220.0	230.0	230.0	250.0	500,000	550,000	575,000	575,000	625,000	2,825,000
Total For the activity Total For the Target										1,290,000 5,000,000	1,390,000 5,690,000	1,440,000 6,160,000	1,465,000 7,045,000	1,565,000 8,285,000	7,150,000 32,180,000
·															
Total for section										5,000,000	5,690,000	6,160,000	7,045,000	8,285,000	32,180,000
Total for Subvote										5,000,000	5,690,000	6,160,000	7,045,000	8,285,000	32,180,000
				5022 N	latura	l Reso	ource	S							
				512F I	Natura	l Reso	ources	S							
Objective E Enhance	Good	Governance and	Administ	rative Serv	vices										
-	Departme	ent staff welfare and offi	ce running e	xpenses admi	inistered	by June	2020								
				•			uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Recurrent Budget Total															
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Objective E Enhance	Good	Governance and	Administr	ative Ser	vices										
E02S01 To provide employment benefits and allowances to all staff of Natural Resource Department by June 2018	210301	Leave Travel	person	420,000	3.0	5.0	6.0	7.0	7.0	1,260,000	2,100,000	2,520,000	2,940,000	2,940,000	11,760,000
	210329	Moving Expenses	person	560,000	1.0	1.0	1.0	1.0	1.0	560,000	560,000	560.000	560.000	560.000	2,800,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	8.0	9.0	12.0	12.0	400,000	400,000	450,000	600,000	600,000	2,450,000
	221005	Per Diem - Domestic	Man-Days	120,000	25.0	25.0	30.0	32.0	34.0	3,000,000	3,000,000	3,600,000	3,840,000	4,080,000	17,520,000
Total For the activity										5,220,000	6,060,000	7,130,000	7,940,000	8,180,000	34,530,000
E02S02 To equip natural resource department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000
	220301	Petrol	litres	2,500	84.0	90.0	120.0	140.0	150.0	210,000	225,000	300,000	350,000	375,000	1,460,000
	220302	Diesel	litres	2,500	180.0	220.0	225.0	230.0	250.0	450,000	550,000	562,500	575,000	625,000	2,762,500
Total For the activity										780,000	895,000	982,500	1,045,000	1,120,000	4,822,500
Total For the Target										6,000,000	6,955,000	8,112,500	8,985,000	9,300,000	39,352,500
Total for section										6,000,000	6,955,000	8,112,500	8,985,000	9,300,000	39,352,500
•		Natural Resours n life destruction even				y June 2	2021								
							uantities					<u>Costs</u>			
Item H01S01 To conduct 12 patrols within ILUMA WMA by June 2018	GFS 220301	Description Petrol	<i>Units</i> litres	Unit Cost 2,500	2017/18 93.4	2018/19 . 105.0	2019/20 110.0	2020/21 115.0	2021/22 120.0	2017/18 233,500	2018/19 262,500	2019/20 275,000	2020/21 287,500	2021/22 300,000	<i>Total</i> 1,358,500
59 0010 2010	220302	Diesel	litres	2,500	140.0	255.0	260.0	265.0	270.0	350,000	637,500	650.000	662,500	675.000	2,975,000
	221005	Per Diem - Domestic	days	60,000	15.0	26.0	27.0	28.0	29.0	900,000	1,560,000	1,620,000	1,680,000	1,740,000	7,500,000
Total For the activity										1,483,500	2,460,000	2,545,000	2,630,000	2,715,000	11,833,500
H01S02 To conduct conservation education and control of problem animals within four (4) division by June 2018	220502	Arms and Ammunitions	EA	1,000	420.0	460.0	465.0	470.0	475.0	420,000	460,000	465,000	470,000	475,000	2,290,000
· · · · · · · · · · · · · · · · · · ·	221005	Per Diem - Domestic	days	60,000	10.0	11.0	12.0	13.0	14.0	600,000	660,000	720,000	780,000	840.000	3,600,000
	221401	Exhibition,Festivals and Celebrations	annual	100,000	10.0	17.0	18.0	19.0	20.0	1,000,000	1,700,000	1,800,000	1,900,000	2,000,000	8,400,000
Total For the activity										2,020,000	2,820,000	2,985,000	3,150,000	3,315,000	14,290,000
Total For the Target										3,503,500	5,280,000	5,530,000	5,780,000	6,030,000	26,123,500
Total for section										3,503,500	5,280,000	5,530,000	5,780,000	6,030,000	26,123,500
			5	519A Bee	keepin	ig Adn	ninistr	ation							
Objective H Manager	ment of	Natural Resours	es and F	Environm	ent Imr	roved									
	none of				one inf	10,000									

Recurrent Budget Total

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Objective H Management of Natural Resourses and Environment Improved

Target 03 Working efficiency of beeking section Inceased from 45% to 65% in the District by 2020

		•			•	Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
H03S01 To provide employment benefits, working tools and equipment to beekeeping section by June 2018	210303	Extra-Duty	days	30,000	15.0	20.0	30.0	30.0	30.0	450,000	600,000	900,000	900,000	900,000	3,750,000
	221005	Per Diem - Domestic	Man-Days	120,000	6.0	8.0	12.0	12.0	12.0	720,000	960,000	1,440,000	1,440,000	1,440,000	6,000,000
	221306	Technical Materials	set	110,000	1.0	1.0	1.0	1.0	1.0	110,000	110,000	110,000	110,000	110,000	550,000
Total For the activity										1,280,000	1,670,000	2,450,000	2,450,000	2,450,000	10,300,000
H03S02 To participate regional NANENANE exhibition at Morogoro by August 2018	221005	Per Diem - Domestic	Man-Days	120,000	6.0	8.0	9.0	12.0	15.0	720,000	960,000	1,080,000	1,440,000	1,800,000	6,000,000
Total For the activity										720,000	960,000	1,080,000	1,440,000	1,800,000	6,000,000
Total For the Target										2,000,000	2,630,000	3,530,000	3,890,000	4,250,000	16,300,000
Total for section										2,000,000	2,630,000	3,530,000	3,890,000	4,250,000	16,300,000
Total for Subvote										11,503,500	14,865,000	17,172,500	18,655,000	19,580,000	81,776,000

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective F Improve social welfare, gender and community empowerment

Target 02 Women and Youth economic welfare status improved by June 2020

•			•	•			0	uantities					Conto			
ltem		GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
F02S01	To conduct training to 20 income generating groups in 4 division on entreprenuership skills, book keeping and strategic planning by June 2018	210503	Food and Refreshment	No of	1,512	500.0	520.0	520.0	540.0	600.0	756,000	786,240	786,240	816,480	907,200	4,052,160
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
		220302	Diesel	litres	2,500	80.0	84.0	86.0	88.0	90.0	200,000	210,000	215,000	220,000	225,000	1,070,000
		221005	Per Diem - Domestic	Man-Days	120,000	8.0	12.0	14.0	15.0	15.0	960,000	1,440,000	1,680,000	1,800,000	1,800,000	7,680,000
Total For th	he activity										2,166,000	2,686,240	2,931,240	3,086,480	3,182,200	14,052,160
F02S02	To provide entitlements and office equipment to community development staff in the District by June 2017	210301	Leave Travel	person	60,000	3.0	4.0	5.0	5.0	6.0	180,000	240,000	300,000	300,000	360,000	1,380,000
		210319	Medical and Dental Refunds	person	100,000	5.0	6.0	6.0	7.0	8.0	500,000	600,000	600,000	700,000	800,000	3,200,000
		220101	Office Consumables	set	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
		220101	(papers,pencils, pens and stationaries)	001	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	000,000
		220102	Computer Supplies and Accessories	set	180,000	4.0	5.0	5.0	6.0	6.0	720,000	900,000	900,000	1,080,000	1,080,000	4,680,000
		220201	Electricity	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
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Recurrent Budget Total

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Objective F Improve social welfare, gender and community empowerment

210314														
210214									1,620,000	1,960,000	2,020,000	2,300,000	2,460,000	10,360,000
210314	Sitting Allowance	days	20,000	13.0	15.0	16.0	18.0	20.0	260,000	300,000	320,000	360,000	400,000	1,640,000
210503	Food and Refreshment	No of	8,000	13.0	15.0	16.0	18.0	20.0	104,000	120,000	128,000	144,000	160,000	656,000
221005	Per Diem - Domestic	Man-Days	120,000	2.0	3.0	4.0	5.0	8.0	240,000	360,000	480,000	600,000	960,000	2,640,000
									604,000	780,000	928,000	1,104,000	1,520,000	4,936,000
220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
220302	Diesel	litres	2,500	88.0	120.0	130.0	140.0	150.0	220,000	300,000	325,000	350,000	375,000	1,570,000
221005	Per Diem - Domestic	Man-Days	120,000	5.0	6.0	8.0	9.0	12.0	600,000	720,000	960,000	1,080,000	1,440,000	4,800,000
									920,000	1,120,000	1,385,000	1,530,000	1,915,000	6,870,000
220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
221005	Per Diem - Domestic	Man-Days	20,000	12.0	15.0	18.0	20.0	22.0	240,000	300,000	360,000	400,000	440,000	1,740,000
221404	Food and Refreshments	No of	5,000	70.0	72.0	74.0	75.0	80.0	350,000	360,000	370,000	375,000	400,000	1,855,000
									690,000	760,000	830,000	875,000	940,000	4,095,000
									6,000,000	7,306,240	8,094,240	8,895,480	10,017,200	40,313,160
									6,000,000	7,306,240	8,094,240	8,895,480	10,017,200	40,313,160
									6,000,000	7,306,240	8,094,240	8,895,480	10.017,200	40,313,160
			50	33 A ar	icultu	Ire								
	FOGA	Acricultur		-				duciniat	ration					
		•	•		a Co-c	operati	ive Ad	aminist	ration					
Good (Governance and	Administra	ative Ser	vices										
ion and C	Cooperative department	staff welfare	and office ru	unning ex	penses a	administ	ered by	June 202	0					
GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 420,000	2017/18 2 3.0	2 018/19 5.0	2019/20 2 6.0	2020/21 7.0	2021/22 8.0	2 <i>017/18</i> 1,260,000	2018/19 2,100,000	2019/20 2,520,000	2020/21 2,940,000	2021/22 3,360,000	<i>Total</i> 12,180,000
221002	Ground travel (bus, railway	trip	50,000	8.0	12.0	14.0	15.0	18.0	400,000	600,000	700,000	750,000	900,000	3,350,000
	taxi, etc)													
221005	taxi, etc) Per Diem - Domestic	Man-Days	120,000	20.0	20.0	20.0	20.0	22.0	2,400,000	2,400,000	2,400,000	2,400,000	2,640,000	12,240,000
221005	. ,	Man-Days	120,000	20.0	20.0	20.0	20.0	22.0	2,400,000 4,060,000	2,400,000 5,100,000	2,400,000 5,620,000	2,400,000 6,090,000	2,640,000 6,900,000	
221005 220101	. ,	Man-Days set	120,000 570,000	20.0 1.0	20.0 1.0	20.0 1.0	20.0 1.0	22.0 1.0						12,240,000 27,770,000 2,850,000
	220302 221005 220101 221005 221404 Good (tion and C GFS	(papers, pencils, pens and stationaries) 220302 Diesel 221005 Per Diem - Domestic 220101 Office Consumables (papers, pencils, pens and stationaries) 221005 Per Diem - Domestic 221404 Food and Refreshments 506A Good Governance and tion and Cooperative department GFS Description	(papers,pencils, pens and stationaries) 220302 Diesel litres 221005 Per Diem - Domestic Man-Days 220101 Office Consumables (papers,pencils, pens and stationaries) 221005 Per Diem - Domestic Man-Days 221404 Food and Refreshments No of <i>506A Agricultu</i> <i>Good Governance and Administra</i> tion and Cooperative department staff welfare <i>GFS Description Units</i>	(papers,pencils, pens and stationaries) 220302 Diesel litres 2,500 221005 Per Diem - Domestic Man-Days 120,000 220101 Office Consumables (papers,pencils, pens and stationaries) set 100,000 221005 Per Diem - Domestic Man-Days 20,000 221005 Per Diem - Domestic Man-Days 20,000 221404 Food and Refreshments No of 5,000 500 506A Agriculture, Irrigation Good Governance and Administrative Sertion and Cooperative department staff welfare and office runt GFS Description	(papers,pencils, pens and stationaries) 220302 Diesel litres 2,500 88.0 221005 Per Diem - Domestic Man-Days 120,000 5.0 220101 Office Consumables (papers,pencils, pens and stationaries) set 100,000 1.0 221005 Per Diem - Domestic (papers,pencils, pens and stationaries) set 100,000 1.0 221005 Per Diem - Domestic (papers,pencils, pens and stationaries) Man-Days 20,000 12.0 221404 Food and Refreshments No of 5,000 70.0 5033 Agr <i>506A Agriculture, Irrigation and</i> 5064 Governance and Administrative Services tion and Cooperative department staff welfare and office running ex GFS GFS Description Units Unit Cost 2017/18 2	(papers,pencils, pens and stationaries) 220302 Diesel litres 2,500 88.0 120.0 221005 Per Diem - Domestic Man-Days 120,000 5.0 6.0 220101 Office Consumables set 100,000 1.0 1.0 (papers,pencils, pens and stationaries) 221005 Per Diem - Domestic Man-Days 20,000 12.0 15.0 221404 Food and Refreshments No of 5,000 70.0 72.0 5033 Agricultu 506A Agriculture, Irrigation and Co-co Good Governance and Administrative Services tion and Cooperative department staff welfare and office running expenses a GFS Description Units Unit Cost 2017/18 2018/19 2	(papers,pencils, pens and stationaries) 220302 Diesel litres 2,500 88.0 120.0 130.0 221005 Per Diem - Domestic Man-Days 120,000 5.0 6.0 8.0 220101 Office Consumables (papers,pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 221005 Per Diem - Domestic Man-Days 20,000 12.0 15.0 18.0 221005 Per Diem - Domestic Man-Days 20,000 12.0 15.0 18.0 221404 Food and Refreshments No of 5,000 70.0 72.0 74.0 S06A Agriculture, Irrigation and Co-operat Good Governance and Administrative Services tion and Cooperative department staff welfare and office running expenses administ GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2	(papers,pencils, pens and stationaries) 220302 Diesel litres 2,500 88.0 120.0 130.0 140.0 221005 Per Diem - Domestic Man-Days 120,000 5.0 6.0 8.0 9.0 220101 Office Consumables set 100,000 1.0 1.0 1.0 1.0 1.0 (papers,pencils, pens and stationaries) 221005 Per Diem - Domestic Man-Days 20,000 12.0 15.0 18.0 20.0 221404 Food and Refreshments No of 5,000 70.0 72.0 74.0 75.0 5033 Agriculture 506A Agriculture, Irrigation and Co-operative Action and Co-operative Actional Co-operative Actional Co-operative Action and Co-operative Action and Co-operative Action and Co-operative department staff welfare and office running expenses administered by GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21	(papers,pencils, pens and stationaries) litres 2,500 88.0 120.0 130.0 140.0 150.0 221005 Per Diem - Domestic Man-Days 120,000 5.0 6.0 8.0 9.0 12.0 220101 Office Consumables (papers,pencils, pens and stationaries) set 100,000 1.0	220101 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 <td>221010 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 1.0 1.0 100,000 100,000 220302 Diesel litres 2,500 88.0 120.0 130.0 140.0 150.0 220,000 300,000 221005 Per Diem - Domestic Man-Days 120,000 5.0 6.0 8.0 9.0 12.0 600,000 720,000 220101 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 1.0 1.0 100,000 100,000 221005 Per Diem - Domestic (papers, pencils, pens and stationaries) set 100,000 12.0 15.0 18.0 20.0 22.0 240,000 300,000 221005 Per Diem - Domestic (papers, pencils, pens and stationaries) set 100,000 12.0 15.0 18.0 20.0 22.0 240,000 300,000 221005 Per Diem - Domestic Man-Days 20,000 17.0 72.0 74.0<td>220101 Office Consumables (rapers.pencils, pens and stationaries) set 100,000 1.0</td><td>220101 Office Consumables (rapers.pencils, pens and stationaries) set 100,000 1.0</td><td>221011 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 1.0 1.0 1.0 100,000</td></td>	221010 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 1.0 1.0 100,000 100,000 220302 Diesel litres 2,500 88.0 120.0 130.0 140.0 150.0 220,000 300,000 221005 Per Diem - Domestic Man-Days 120,000 5.0 6.0 8.0 9.0 12.0 600,000 720,000 220101 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 1.0 1.0 100,000 100,000 221005 Per Diem - Domestic (papers, pencils, pens and stationaries) set 100,000 12.0 15.0 18.0 20.0 22.0 240,000 300,000 221005 Per Diem - Domestic (papers, pencils, pens and stationaries) set 100,000 12.0 15.0 18.0 20.0 22.0 240,000 300,000 221005 Per Diem - Domestic Man-Days 20,000 17.0 72.0 74.0 <td>220101 Office Consumables (rapers.pencils, pens and stationaries) set 100,000 1.0</td> <td>220101 Office Consumables (rapers.pencils, pens and stationaries) set 100,000 1.0</td> <td>221011 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 1.0 1.0 1.0 100,000</td>	220101 Office Consumables (rapers.pencils, pens and stationaries) set 100,000 1.0	220101 Office Consumables (rapers.pencils, pens and stationaries) set 100,000 1.0	221011 Office Consumables (papers, pencils, pens and stationaries) set 100,000 1.0 1.0 1.0 1.0 1.0 1.0 100,000

Recurrent Budget Total

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Own Sources

				U		our	653								
Objective E Enhance	Good (Governance and	Administr	ative Serv	vices										
E02S02 To facilitate District Agriculture Office with utilities by June 2018 public office	220301	Petrol	litres	2,500	184.0	240.0	260.0	280.0	300.0	460,000	600,000	650,000	700,000	750,000	3,160,000
	220302	Diesel	litres	2,500	220.0	300.0	320.0	340.0	360.0	550,000	750,000	800,000	850,000	900,000	3,850,000
otal For the activity										1,940,000	2,280,000	2,380,000	2,480,000	2,580,000	11,660,000
Total For the Target										6,000,000	7,380,000	8,000,000	8,570,000	9,480,000	39,430,000
Total for section										6,000,000	7,380,000	8,000,000	8,570,000	9,480,000	39,430,000
			,	506D Co-	operat	ives C	perat	tions							
		Governance and													
Target 02 Cooperative Secti	on staff w	elfare and office runnin	g expenses a	dministered	by June 2							0			
tem	GFS	Description	Units	Unit Cost	2017/18		antities	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
E02S01 To provide employment benefits and allowances to all staffs of Cooperative Section by June 2018	210301	Leave Travel	person	420,000	1.0	2.0	2.0	3.0	4.0	420,000	840,000	840,000	1,260,000	1,680,000	5,040,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	12.0	12.0	300,000	400,000	400,000	600,000	600,000	2,300,000
	221005	Per Diem - Domestic	Man-Days	120,000	24.0	28.0	30.0	30.0	32.0	2,880,000	3,360,000	3,600,000	3,600,000	3,840,000	17,280,000
Total For the activity										4,000,000	5,000,000	5,240,000	5,860,000	6,520,000	26,620,000
Total For the Target										4,000,000	5,000,000	5,240,000	5,860,000	6,520,000	26,620,000
Total for section										4,000,000	5,000,000	5,240,000	5,860,000	6,520,000	26,620,000
Total for Subvote										10,000,000	12,380,000	13,240,000	14,430,000	16,000,000	66,050,000
				50)34 Liv	/estoc	:k								
			505A L	ivestock	and Fi	sherie	s Adr	ninistr	ration						
Objective E Enhance	Good (Governance and	Administr	ative Serv	vices										
Target 02 Livestock and Fis	heries dep	oartment staff welfare a	nd office runi	ning expense	s adminis	stered by	June 2	020							
-	0.50	D 1.4			0017/10		uantities	000000	0004/00	00/7//0	0010110	Costs	0000/04	0004/00	
Item E02S01 To provide employement benefits to livestock and fisheries officers by June 2018	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 450,000	2017/18 2.0	2018/19 2 3.0	2019/20 4.0	2020/21 4.0	2021/22 5.0	2017/18 900,000	2018/19 1,350,000	<i>2019/20</i> 1,800,000	2020/21 1,800,000	2021/22 2,250,000	<i>Total</i> 8,100,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	12.0	12.0	300,000	400,000	400,000	600,000	600,000	2,300,000
	221005	Per Diem - Domestic	Man-Days	120,000	14.0	16.0	18.0	21.0	25.0	1,680,000	1,920,000	2,160,000	2,520,000	3,000,000	11,280,000
Total For the activity										2,880,000	3,670,000	4,360,000	4,920,000	5,850,000	21,680,000

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Objective E Enhance	Good	Governance and	I Administr	ative Serv	vices										
E02S02 To provide District Livestock and Fisheries Office with public utilities and office equipment by June 2018	220201	Electricity	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	220301	Petrol	litres	2,500	120.0	140.0	150.0	160.0	180.0	300,000	350,000	375,000	400,000	450,000	1,875,000
	220302	Diesel	litres	2,500	300.0	320.0	330.0	340.0	350.0	750,000	800,000	825,000	850,000	875,000	4,100,000
	230408	Outsource maintenance contract services	quarterly	710,000	1.0	4.0	4.0	4.0	4.0	710,000	2,840,000	2,840,000	2,840,000	2,840,000	12,070,000
Total For the activity										2,120,000	4,350,000	4,400,000	4,450,000	4,525,000	19,845,000
Total For the Target										5,000,000	8,020,000	8,760,000	9,370,000	10,375,000	41,525,000
Total for section										5,000,000	8,020,000	8,760,000	9,370,000	10,375,000	41,525,000
Total for Subvote										5,000,000	8,020,000	8,760,000	9,370,000	10,375,000	41,525,000
				5036	6 Envi	ronme	ents								

501A Environments and Cleansing Administration

Objective Management of Natural Resourses and Environment Improved Н

Target Working Conditions in the Enviroments and Solid Waste Managemnent Department improved by 75% at the end of June 2021 03

-			-			Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
H03S01 To Provide employment benefits to 2	210301	Leave Travel	person	420,000	1.0	1.0	1.0	1.0	1.0	420,000	420,000	420,000	420,000	420,000	2,100,000
staffs of environment department by June		D: 1		0 500	400.0			050.0		170.000	750.000		075 000		0 705 000
	220302	Diesel	litres	2,500	188.0	300.0	320.0	350.0	360.0	470,000	750,000	800,000	875,000	900,000	3,795,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	5.0	6.0	6.0	7.0	8.0	250,000	300,000	300,000	350,000	400,000	1,600,000
	221005	Per Diem - Domestic	Man-Days	120,000	9.0	12.0	12.0	14.0	15.0	1,080,000	1,440,000	1,440,000	1,680,000	1,800,000	7,440,000
Total For the activity										2,220,000	2,910,000	2,960,000	3,325,000	3,520,000	14,935,000
H03S02 To provide office working tools and utilities to environment department by June 2018	210303	Extra-Duty	days	30,000	12.0	16.0	18.0	20.0	22.0	360,000	480,000	540,000	600,000	660,000	2,640,000
	220113	Cleaning Supplies	set	820,000	1.0	1.0	1.0	1.0	1.0	820,000	820,000	820,000	820,000	820,000	4,100,000
	220701	Rent of Vehicles and Crafts	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity										1,780,000	1,900,000	1,960,000	2,020,000	2,080,000	9,740,000
Total For the Target										4,000,000	4,810,000	4,920,000	5,345,000	5,600,000	24,675,000
Total for section										4,000,000	4,810,000	4,920,000	5,345,000	5,600,000	24,675,000
Total for Subvote										4,000,000	4,810,000	4,920,000	5,345,000	5,600,000	24,675,000
Total for Funder										818,685,757	961,682,997	1,000,699,997	1,054,925,237	1,078,303,457	4,914,297,445

1,031,196,367 Other Charges Budget

Ulanga District Council

2017/18

United Republic of Tanzania

Health Sector Basket Fund - HSBF 5010 Health Services

508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery

Target 02 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020

Ũ	, , ,			U			0	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S04	To conduct 3 routes of supportive	220101	Office Consumables	item	100,000	10.0	12.0	14.0	16.0	18.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
	supervision for 5 days in 26 health facilities		(papers,pencils, pens and													
	quarterly by June 2018		stationaries)													
		220302	Diesel	litres	2,000	1,312.5	1,400.0	1,450.0	1,500.0	1,500.0	2,625,000	2,800,000	2,900,000	3,000,000	3,000,000	14,325,000
		221005	Per Diem - Domestic	person days	60,000	300.0	320.0	325.0	330.0	335.0	18,000,000	19,200,000	19,500,000	19,800,000	20,100,000	96,600,000
Total For th	ie activity										21,625,000	23,200,000	23,800,000	24,400,000	24,900,000	117,925,000
C02S05	To conduct 1 day CCHP pre-planning meeting with all stakeholders supporting Health in the Council ,20 CHMT/Coopted members and 26 incharges from all health facilities by June 2018	210303	Extra-Duty	person days	20,000	82.0	0.0	0.0	0.0	0.0	1,640,000	0	0	0	0	1,640,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	10,000	25.0	30.0	35.0	40.0	45.0	250,000	300,000	350,000	400,000	450,000	1,750,000
		220709	Conference Facilities	days	120,000	1.0	2.0	2.0	2.0	2.0	120,000	240,000	240,000	240,000	240,000	1,080,000
Total For th	e activity										2,010,000	540,000	590,000	640,000	690,000	4,470,000
C02S06	To conduct 14 days review of previous	220101	Office Consumables	item	89,000	10.0	12.0	13.0	14.0	15.0	890,000	1,068,000	1,157,000	1,246,000	1,335,000	5,696,000
	2016/2017,2017/2018 CCHP and preparation of new CCHP 2018/2019 by June 2018		(papers,pencils, pens and stationaries)													
		220302	Diesel	litres	2,000	300.0	320.0	340.0	350.0	360.0	600,000	640,000	680,000	700,000	720,000	3,340,000
		220709	Conference Facilities	days	120,000	13.0	14.0	15.0	15.0	15.0	1,560,000	1,680,000	1,800,000	1,800,000	1,800,000	8,640,000
		221002	Ground travel (bus, railway taxi, etc)	trip	25,000	20.0	22.0	24.0	26.0	28.0	500,000	550,000	600,000	650,000	700,000	3,000,000
		221005	Per Diem - Domestic	person days	100,000	172.0	178.0	180.0	184.0	190.0	17,200,000	17,800,000	18,000,000	18,400,000	19,000,000	90,400,000
Total For th	e activity										20,750,000	21,738,000	22,237,000	22,796,000	23,555,000	111,076,000
C02S07	To facilitate submission of CCHP for the	220302	Diesel	litres	2,000	187.5	190.0	195.0	200.0	250.0	375,000	380,000	390,000	400,000	500,000	2,045,000
	year 2018/2019 to regional and National level by June 2018															
		221005	Per Diem - Domestic	person days	100,000	50.0	52.0	54.0	56.0	58.0	5,000,000	5,200,000	5,400,000	5,600,000	5,800,000	27,000,000
Total For th	ne activity										5,375,000	5,580,000	5,790,000	6,000,000	6,300,000	29,045,000

Recurrent Budget Total

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Objective C Improve	access	, quality and equi	table socia	al service	es deli	very									
C02S08 To conduct planned preventive maintenance of 2 administrative vehicles by June 2018	230408	Outsource maintenance contract services	No	4,702,200	2.0	2.0	2.0	2.0	2.0	9,404,400	9,404,400	9,404,400	9,404,400	9,404,400	47,022,000
Total For the activity										9,404,400	9,404,400	9,404,400	9,404,400	9,404,400	47,022,000
C02S09 To prepare and submit 2017/2018 quarterly CCHP implementation progress reports to RAS and PMO-RALG by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	30,000	42.0	45.0	48.0	50.0	54.0	1,260,000	1,350,000	1,440,000	1,500,000	1,620,000	7,170,000
	220302	Diesel	litres	2,000	520.0	520.0	520.0	520.0		1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000
	221005	Per Diem - Domestic	person days	100,000	84.0	86.0	88.0	90.0	92.0	8,400,000	8,600,000	8,800,000	9,000,000	9,200,000	44,000,000
Total For the activity										10,700,000	10,990,000	11,280,000	11,540,000	11,860,000	56,370,000
C02S10 To prepare and submit 2017/2018 LAAC report for basket fund utilization by June 2018	210303	Extra-Duty	person days	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
	221002	Ground travel (bus, railway taxi, etc)	trip	25,000	4.0	4.0	4.0	4.0	4.0	100,000	100,000	100,000	100,000	100,000	500,000
	221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity										4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the Target										73,864,400	75,452,400	77,101,400	78,780,400	80,709,400	385,908,000
Target 03 Shortage of medi	cines.med	ical equipment and dia	anostic supplie	es reduced f	from 30%	6 to 20%	by June	2020							
							Juantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01 To conduct monthly distribution of medicine, tracer items and other basic supplies to 26 health facilities by June 2018	220302	Diesel	litres	2,000	600.0	815.0	820.0	825.0		1,200,000	1,630,000	1,640,000	1,650,000	1,660,000	7,780,000
	221005	Per Diem - Domestic	person days	60,000	30.0	36.0	38.0	40.0	42.0	1,800,000	2,160,000	2,280,000	2,400,000	2,520,000	11,160,000
Total For the activity										3,000,000	3,790,000	3,920,000	4,050,000	4,180,000	18,940,000
C03S02 To conduct 10 days annual stock taking to 20 government health facilities by June 2018	220302	Diesel	litres	2,000	150.0	155.0	160.0	165.0	170.0	300,000	310,000	320,000	330,000	340,000	1,600,000
	221005	Per Diem - Domestic	person days	60,000	20.0	20.0	20.0	20.0	20.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity										1,500,000	1,510,000	1,520,000	1,530,000	1,540,000	7,600,000
Total For the Target										4,500,000	5,300,000	5,440,000	5,580,000	5,720,000	26,540,000
Target 04 High maternal mo	ortality rati	o decreased from 192/1	00 000 to 120/	100 000 by	luna 202	n									
Target 04 High maternal me	Ditality rati	o decreased from 192/1	00,000 10 130/	100,000 by J			Juantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18		2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S01 To conduct 3 days maternal and perinatal death auditing quartely meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	35.0	40.0	40.0	40.0		700,000	800,000	800,000	800,000	800,000	3,900,000
	220302	Diesel	litres	2,000	600.0	760.0	780.0	785.0		1,200,000	1,520,000	1,560,000	1,570,000	1,580,000	7,430,000
	221005	Per Diem - Domestic	person days	100,000	85.0	98.0	100.0	105.0	110.0	8,500,000	9,800,000	10,000,000	10,500,000	11,000,000	49,800,000
Total For the activity										10,400,000	12,120,000	12,360,000	12,870,000	13,380,000	61,130,000

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Object Total For th	the second s	e access	, quality and equit	table socia	al servic	es deliv	/ery				10,400,000	12,120,000	12,360,000	12,870,000	13,380,000	61,130,000
Target	05 Access o	f hoalth caro	, social welfare and prot	action convict	e to vulnor	able grou	ne incro	acod fro	m 50%	to 75% by	Juno 2020					
Taiyet	05 Access 0		, social wenale and prot	ection service		able gi ou	•	uantities	JIII JU /0	107378 Dy	Julie 2020		Costs			
Item C05S01	To establish child protection teams at 24 wards and 59 villages by June 2018	GFS 210303	<i>Description</i> Extra-Duty	<i>Units</i> person days	Unit Cost 15,000	2017/18 55.0			2020/21 70.0		2017/18 825,000	2018/19 900,000	2019/20 975,000	2020/21 1,050,000	2021/22 1,125,000	<i>Total</i> 4,875,000
	wards and 55 milages by surfe 2010	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	9.0	15.0	20.0	25.0	30.0	180,000	300,000	400,000	500,000	600,000	1,980,000
		220302	Diesel	litres	2,000	102.5	105.0	110.0	115.0	120.0	205,000	210,000	220,000	230,000	240,000	1,105,000
Total For th	e activity										1,210,000	1,410,000	1,595,000	1,780,000	1,965,000	7,960,000
C05S02	To procure dozen of assistive devices for people with disabilities by June 2018	220605	Protective Clothing, footwear and gears	item	960,000	1.0	2.0	3.0	4.0	5.0	960,000	1,920,000	2,880,000	3,840,000	4,800,000	14,400,000
Total For th	e activity										960,000	1,920,000	2,880,000	3,840,000	4,800,000	14,400,000
Total For th	e Target										2,170,000	3,330,000	4,475,000	5,620,000	6,765,000	22,360,000
Townst	06 Data of notions		insting an activity with t		مالماسمم مسط		va haali			luce of from	- 450/ 4- 400/	hu luna 202	0			
Target	06 Rate of patient	s with comp	ication associated with	traditional me	solutiones and	allemali		Juantities	ices red	luced from	1 15% to 10%	by June 202	Costs			
Item C06S01	To sensitize Councillors, ward and Village executive Officers on traditional medicine policy,act,regulations and guidelines by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> item	Unit Cost 20,000	2017/18 10.0			2020/21 16.0		2017/18 200,000	2018/19 240,000	2019/20 280,000	2020/21 320,000	2021/22 360,000	<i>Total</i> 1,400,000
		220302	Diesel	litres	2,000	105.0	105.0	110.0	115.0	120.0	210,000	210,000	220,000	230,000	240,000	1,110,000
		221005	Per Diem - Domestic	person days	850,000	1.0	2.0	3.0	4.0		850,000	1,700,000	2,550,000	3,400,000	4,250,000	12,750,000
Total For th	e activity										1,260,000	2,150,000	3,050,000	3,950,000	4,850,000	15,260,000
C06S02	To sensitize 100 traditional healers on national guidelines of traditional medicine June 2018	220101 by	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	10.0	15.0	20.0	25.0	30.0	200,000	300,000	400,000	500,000	600,000	2,000,000
		220302	Diesel	litres	2,000	100.0	105.0	110.0	115.0	120.0	200,000	210,000	220,000	230,000	240,000	1,100,000
		221005	Per Diem - Domestic	person days	510,000	1.0	1.0	1.0	1.0	1.0	510,000	510,000	510,000	510,000	510,000	2,550,000
Total For th	e activity										910,000	1,020,000	1,130,000	1,240,000	1,350,000	5,650,000
Total For th	e Target										2,170,000	3,170,000	4,180,000	5,190,000	6,200,000	20,910,000
Target	08 Capacity of or	anization at	ructure and institutional	managamant	for boolth a	nd coolo	wolfara	convice	a inaraa	and from	70% +0 75%	by June 2020	,			
Target		janizauon St	uoture anu motitutional	manayement		inu socid		uantities	5 110180		10/0 10 13/01	5y June 2020	Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	To conduct 5 days orientation/training on Web-base PlanRep4 for 10 CHTT by utilizing 2016/2017 funds by September 20	210303	Extra-Duty	Man-Days	30,000	50.0	52.0	55.0	60.0		1,500,000	1,560,000	1,650,000	1,800,000	1,800,000	8,310,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	280,000	1.0	1.0	1.0	1.0	1.0	280,000	280,000	280,000	280,000	280,000	1,400,000
Recurrent	Budget Total															

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Obje	ctive C Improve a	access,	quality and equi	table socia	I service	s deliv	/ery									
C08C01	To conduct 5 days orientation/training on Web-base PlanRep4 for 10 CHTT by utilizing 2016/2017 funds by September 2017	221005	Per Diem - Domestic	Man-Days	50,000	21.0	22.0	22.0	22.0	22.0	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000	5,450,000
		221102	Ground travel (bus, railway taxi, etc)	trip	30,000	2.0	3.0	3.0	4.0	4.0	60,000	90,000	90,000	120,000	120,000	480,000
		221404	Food and Refreshments	No of	10,000	60.0	60.0	60.0	60.0	60.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For th	ne activity										3,490,000	3,630,000	3,720,000	3,900,000	3,900,000	18,640,000
C08C02	To prepare and submit CCHP implementation progress reports to RAS and PO RALG by utilizing 2016/2017 fund by September 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,230,171	1.0	1.0	1.0	1.0	1.0	1,230,171	1,230,171	1,230,171	1,230,171	1,230,171	6,150,853
		220302	Diesel	litres	2,500	450.0	450.0	450.0	450.0	450.0	1,125,047	1,125,047	1,125,047	1,125,047	1,125,047	5,625,236
Total For th	ne activity										2,355,218	2,355,218	2,355,218	2,355,218	2,355,218	11,776,089
C08C03	To conduct 3 days Maternal and perinatal death audit quarterly by utilizing 2016/2017 funds by September 2017	220302	Diesel	litres	2,500	450.0	450.0	450.0	450.0	450.0	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	5,625,001
		220709	Conference Facilities	days	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
		221005	Per Diem - Domestic	Man-Days	50,000	1.0	2.0	4.0	4.0	5.0	50,000	100,000	200,000	200,000	250,000	800,000
Total For th	ne activity										1,325,000	1,375,000	1,475,000	1,475,000	1,525,000	7,175,001
C08C04	To conduct 3 routes of supportive supervision for 5 Days in 26 Health facilities quarterly by utilizing 2016/2017 funds by September 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		220302	Diesel	litres	2,500	787.5	787.5	787.5	787.5	787.5	1,968,755	1,968,755	1,968,755	1,968,755	1,968,755	9,843,774
Total For th	ne activity										2,468,755	2,468,755	2,468,755	2,468,755	2,468,755	12,343,774
C08C05	To conduct monthly distribution of medicines,tracer items and other basic supplies to 26 health facilities by utilizing 2016/2017 funds by September 2017	220302	Diesel	litres	2,500	487.5	487.5	487.5	487.5	487.5	1,218,773	1,218,773	1,218,773	1,218,773	1,218,773	6,093,864
Total For th	ne activity										1,218,773	1,218,773	1,218,773	1,218,773	1,218,773	6,093,864
C08C06	To conduct mapping and registeration of 220 traditional and alternative practitioner healers by utilizing 2016/2017 funds by Sepetmber 2017	220302	Diesel	litres	2,500	96.0	100.0	100.0	102.0	122.0	240,000	250,000	250,000	255,000	305,000	1,300,000
		221005	Per Diem - Domestic	Man-Days	50,000	2.0	3.0	4.0	5.0	5.0	100,000	150,000	200,000	250,000	250,000	950,000
Total For th	ne activity										340,000	400,000	450,000	505,000	555,000	2,250,000
C08C07	To facilitate 2 CHMT members on submission of CCHP for the year 2017/2018 by utilizing 2016/2017 funds by September 2017	220302	Diesel	litres	2,500	134.0	135.0	135.0	140.0	142.0	335,000	337,500	337,500	350,000	355,000	1,715,000
Total For th	ne activity										335,000	337,500	337,500	350,000	355,000	1,715,000
C08C08	To conduct 1 day CCHP Pre Planning meeting with all stakeholders supporting health in the council by utilizing 2016/2017 funds by September 2017	220709	Conference Facilities	days	190,000	1.0	1.0	1.0	1.0	1.0	190,000	190,000	190,000	190,000	190,000	950,000

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Objective C Improve a	access, quality and equ	itable social ser	vices de	livery									
Total For the activity								190,000	190,000	190,000	190,000	190,000	950.000
Total For the Target								11,722,746	11,975,246	12,215,246	12,462,746	12,567,746	60,943,728
Total for section								104,827,146	111,347,646	115,771,646	120,503,146	125,342,146	577,791,728
			.			-		104,027,140	111,347,040	113,771,040	120,303,140	123,342,140	511,151,120
		508B	Council	Hospita	al Serv	/ices							
Objective C Improve a	access, quality and equ	itable social ser	vices de	livery									
Target 02 Shortage of mixe	d skilled staffs reduced from 56	6% to 40% by June 202	0										
· ·		•			Quantities					Costs			
Item	GFS Description			18 2018/19				2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S02 To provide extra duty to 198 Health providers who provide health care services	210303 Extra-Duty	person days 2	0,000 370	.0 400.0	450.0	450.0	450.0	7,400,000	8,000,000	9,000,000	9,000,000	9,000,000	42,400,000
after normal official hours by June 2018													
Total For the activity								7,400,000	8,000,000	9,000,000	9,000,000	9,000,000	42,400,000
Total For the Target								7,400,000	8,000,000	9,000,000	9,000,000	9,000,000	42,400,000
Target 03 Capacity of organi	zation structure and institution	al management for hea	Ith and soc	ial welfare	e service	s increa	ased from	70% to 75% I	by June 2020				
		.			Quantities					Costs			
Item	GFS Description		Cost 2017/1					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S04 To procure 2 laptop omputers and accessories for data storage for hospital	410601 Computers and Photocopie	rs No 1,50	0,000 2	.0 2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
by June 2018													
Total For the activity								3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
C03S05 To procure stationaries, forms and	220101 Office Consumables	item 3,10),000 1	.0 2.0	2.0	2.0	2.0	3,100,000	6,200,000	6,200,000	6,200,000	6,200,000	27,900,000
regester for hospital management use by	(papers,pencils, pens and stationaries)												
Total For the activity								3,100,000	6,200,000	6,200,000	6.200.000	6.200.000	27,900,000
C03S06 To conduct pre planning workshop by June	210303 Extra-Duty	person days 2	0,000 38	.0 40.0	42.0	44.0	46.0	760,000	800,000	840,000	880,000	920,000	4,200,000
2018								,			,	·	
	220101 Office Consumables (papers,pencils, pens and	item 2),000 17	.0 18.0	19.0	20.0	22.0	340,000	360,000	380,000	400,000	440,000	1,920,000
	stationaries)												
	220709 Conference Facilities	days 12	0,000 3	.0 4.0	5.0	5.0	5.0	360,000	480,000	600,000	600,000	600,000	2,640,000
Total For the activity								1,460,000	1,640,000	1,820,000	1,880,000	1,960,000	8,760,000
C03S07 To conduct planning workshop by June 2018	220810 Ground Transport (Bus, Train, Water)	trip 3	0,000 12	.0 14.0	16.0	18.0	20.0	360,000	420,000	480,000	540,000	600,000	2,400,000
2018	221005 Per Diem - Domestic	person days 10	0,000 50	.0 60.0	64.0	66.0	68.0	5,000,000	6,000,000	6,400,000	6,600,000	6,800,000	30,800,000
Total For the activity			,000 30	.0 00.0	04.0	00.0	00.0	5,360,000	6,420,000	6,880,000	7,140,000	7,400,000	33,200,000
C03S08 To conduct maintanance of hospital	230408 Outsource maintenance	No 2,50	0,000 4	.0 4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
ambulance by June 2018	contract services	2,00	-, T		1.5	1.0	1.0	, ,	, ,	,,	,,		53,000,000
Total For the activity								10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
C03S09 To conduct maintenance of hospital	220302 Diesel	litres	2,000 2,800	.0 3,000.0	3,000.0	3,000.0	3,000.0	5,600,000	6,000,000	6,000,000	6,000,000	6,000,000	29,600,000
generator by June 2018													
Recurrent Budget Total													

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Objec	ctive C Improve	access,	quality and equi	itable socia	al service	s deliv	very									
C03S09	To conduct maintenance of hospital generator by June 2018	230605	Outsource maintenance contract services	No	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the	e activity										7,600,000	8,000,000	8,000,000	8,000,000	8,000,000	39,600,000
C03S10	To provide referral of patients to higher level of medical care by June 2018	210303	Extra-Duty	person days	20,000	90.0	100.0	100.0	100.0	100.0	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
		220301	Petrol	litres	2,200	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
		220302	Diesel	litres	2,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221005	Per Diem - Domestic	person days	100,000	22.0	26.0	28.0	30.0	32.0	2,200,000	2,600,000	2,800,000	3,000,000	3,200,000	13,800,000
Total For the	,										10,300,000	10,900,000	11,100,000	11,300,000	11,500,000	55,100,000
C03S11	To facilitaye printing of 380 HMIS books for council hospital by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	2,000,000	1.0	2.0	2.0	2.0	2.0	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
Total For the	e activity										2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
Total For the	e Target										42,820,000	50,160,000	51,000,000	51,520,000	52,060,000	247,560,000
- .																
Target	04 Shortage of medi	cines,mea	ical equipment and dia	gnostic suppli	es reduced f	rom 30%		by June	2020				Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S01	To procure 1 kit of Medicines, medical	220402	Medicines	kit	1,500,000	5.0	8.0	9.0	10.0	12.0	7,500,000	12,000,000	13,500,000	15,000,000	18,000,000	66,000,000
	supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2018															
		220405	Hospital Supplies	kit	1,425,000	6.0	8.0	10.0	12.0	14.0	8,550,000	11,400,000	14,250,000	17,100,000	19,950,000	71,250,000
		220407	Laboratory Supplies	kit	900,000	6.0	8.0	10.0	12.0	14.0	5,400,000	7,200,000	9,000,000	10,800,000	12,600,000	45,000,000
		410406	Medical Equipment	kit	1,200,000	6.0	8.0	10.0	12.0	14.0	7,200,000	9,600,000	12,000,000	14,400,000	16,800,000	60,000,000
Total For the		040000	F (D)			45.0		05.0		05.0	28,650,000	40,200,000	48,750,000	57,300,000	67,350,000	242,250,000
C04S02	To conduct 3 days orientation to 5 council hospitals health staffs on electronic logistic management information system (e-LMIS) by June 2018	210303	Extra-Duty	person days	20,000	15.0	20.0	25.0	30.0	35.0	300,000	400,000	500,000	600,000	700,000	2,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	10.0	10.0	10.0	10.0	10.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		220709	Conference Facilities	days	150,000	3.0	4.0	5.0	6.0	7.0	450,000	600,000	750,000	900,000	1,050,000	3,750,000
		220810	Ground Transport (Bus, Train, Water)	trip	30,000	2.0	4.0	6.0	8.0	10.0	60,000	120,000	180,000	240,000	300,000	900,000
		221005	Per Diem - Domestic	person days	100,000	4.0 45.0	5.0 50.0	6.0 55.0	8.0	10.0	400,000	500,000	600,000	800,000	1,000,000	3,300,000
T.I.I.F. "		221404	Food and Refreshments	No	10,000	45.0	50.0	55.0	60.0	65.0	450,000	500,000	550,000	600,000	650,000	2,750,000
Total For the											1,860,000	2,320,000	2,780,000	3,340,000	3,900,000	14,200,000
Total For the	e larget										30,510,000	42,520,000	51,530,000	60,640,000	71,250,000	256,450,000
Target	05 High maternal mo	ortality ratio	o decreased from 192/1	100,000 to 130/	100,000 by J	une 2020		uantities					<u>Costs</u>			
ltem		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
		0.0		5	0	_,					2010	2010.10	20.0.20	2020.21	E	. 500

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Objective C Improve access, quality and equitable social services delivery

C05S01	To conduct quarterly maternal maternal and perinatal death auditing review meeting by June 2018	210303	Extra-Duty	person days	20,000	48.0	50.0	54.0	56.0	58.0	960,000	1,000,000	1,080,000	1,120,000	1,160,000	5,320,000
	,	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	70.0	75.0	80.0	85.0	90.0	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	8,000,000
		220302	Diesel	litres	2,000	504.0	510.0	515.0	520.0	525.0	1,008,000	1,020,000	1,030,000	1,040,000	1,050,000	5,148,000
		220709	Conference Facilities	days	120,000	3.0	3.0	3.0	3.0	3.0	360,000	360,000	360,000	360,000	360,000	1,800,000
		221005	Per Diem - Domestic	person days	100,000	40.0	50.0	52.0	54.0	56.0	4,000,000	5,000,000	5,200,000	5,400,000	5,600,000	25,200,000
		221404	Food and Refreshments	No	10,000	108.0	110.0	120.0	130.0	140.0	1,080,000	1,100,000	1,200,000	1,300,000	1,400,000	6,080,000
Total For th	e activity										8,808,000	9,980,000	10,470,000	10,920,000	11,370,000	51,548,000
C05S02	To train 21 health workers from the hospital on management of pregnant women by June 2018	210303	Extra-Duty	person days	20,000	100.0	110.0	116.0	120.0	124.0	2,000,000	2,200,000	2,320,000	2,400,000	2,480,000	11,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	30,000	15.0	20.0	25.0	30.0	35.0	450,000	600,000	750,000	900,000	1,050,000	3,750,000
		220709	Conference Facilities	days	120,000	5.0	6.0	7.0	8.0	9.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
Total For th	e activity										3,050,000	3,520,000	3,910,000	4,260,000	4,610,000	19,350,000
C05S03	To procure 8 delivery kits for council hospital by June 2018	410406	Medical Equipment	kit	1,000,000	6.0	10.0	12.0	14.0	16.0	6,000,000	10,000,000	12,000,000	14,000,000	16,000,000	58,000,000
Total For th	e activity										6,000,000	10,000,000	12,000,000	14,000,000	16,000,000	58,000,000
Total For th	e Target										17,858,000	23,500,000	26,380,000	29,180,000	31,980,000	128,898,000
Target	06 Under five n	nortality ra	te reduced from 43/100	0 to 35/1000 b	y June 2020)										
•				•			Q	uantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S01	To conduct monthly immunization outreach for underfive to 9 villages by June	210303	Extra-Duty	person days	20,000	48.0	48.0	48.0	48.0	48.0	960,000	960,000	960,000	960,000	960,000	4,800,000
		220302	Diesel	litres	2,000	504.0	510.0	515.0	520.0	525.0	1,008,000	1,020,000	1,030,000	1,040,000	1,050,000	5,148,000
Total For th	e activity										1,968,000	1,980,000	1,990,000	2,000,000	2,010,000	9,948,000
C06S02	To conduct 3 days training to 20 health proveders on IMCI, ETAT and Kangaroo mother care by June 2018	210303	Extra-Duty	person days	20,000	60.0	65.0	70.0	75.0	80.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	10,000	35.0	40.0	45.0	50.0	55.0	350,000	400,000	450,000	500,000	550,000	2,250,000
		220709	Conference Facilities	days	120,000	3.0	4.0	5.0	6.0	7.0	360,000	480,000	600,000	720,000	840,000	3,000,000
Total For th	e activity			-							1,910,000	2,180,000	2,450,000	2,720,000	2,990,000	12,250,000
	To conduct training on management of severe acute malnutrition to 25 health care providers by june 2018.	210303	Extra-Duty	person days	20,000	70.0	80.0	80.0	80.0	80.0	1,400,000	1,600,000	1,600,000	1,600,000	1,600,000	7,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	95,000	1.0	2.0	2.0	2.0	2.0	95,000	190,000	190,000	190,000	190,000	855,000

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Objective C Improve	access.	guality and equit	able socia	al service	es deliv	verv									
C06S03 To conduct training on management of severe acute malnutrition to 25 health care providers by june 2018.	221002	Ground travel (bus, railway taxi, etc)	trip	30,000	2.0	2.0	2.0	2.0	2.0	60,000	60,000	60,000	60,000	60,000	300,000
	221005 221404	Per Diem - Domestic Food and Refreshments	person days No	100,000 10,000	6.0 90.0	6.0 100.0	6.0 110.0	6.0 120.0	6.0 125.0	600,000 900,000	600,000 1,000,000	600,000 1,100,000	600,000 1,200,000	600,000 1,250,000	3,000,000 5,450,000
Total For the activity				,						3,055,000	3,450,000	3,550,000	3,650,000	3,700,000	17,405,000
Total For the Target										6,933,000	7,610,000	7,990,000	8,370,000	8,700,000	39,603,000
Target 07 Malaria fatality ra	ate reduce	ed from 0.5% to 0.3% by	June 2020												
	050	5			0017/10		uantities		0004/00	00/7//0	004040	Costs	0000/04	00000	
Item C07S01 To procure Insecticides for fumigation at 9	GFS 220409	Description Medical Gases and Chemical	Units	Unit Cost 537,275	2017/18 4.0	2018/19 6.0	2019/20 7.0	2020/21 8.0	2021/22 10.0	2017/18 2,149,100	2018/19 3,223,650	2019/20 3,760,925	2020/21 4,298,200	2021/22 5,372,750	<i>Total</i> 18,804,625
C07S01 To procure Insecticides for fumigation at 9 villages by June 2018	220409	Medical Gases and Chemical	s intes	557,275	4.0	0.0	7.0	0.0	10.0	2,149,100	3,223,050	3,700,925	4,290,200	5,572,750	10,004,025
Total For the activity										2,149,100	3,223,650	3,760,925	4,298,200	5,372,750	18,804,625
C07S02 To conduct sensitization concerning malaria and vector control at 2 villages by June 2018	210303	Extra-Duty	person days	20,000	12.0	14.0	16.0	18.0	20.0	240,000	280,000	320,000	360,000	400,000	1,600,000
	220302	Diesel	litres	2,000	252.0	255.0	260.0	265.0	270.0	504,000	510,000	520,000	530,000	540,000	2,604,000
Total For the activity										744,000	790,000	840,000	890,000	940,000	4,204,000
C07S03 To procure 2 kits of anti-malaria medicines by June 2018	220402	Medicines	kit	16,515,000	1.0	1.0	1.0	1.0	1.0	16,515,000	16,515,000	16,515,000	16,515,000	16,515,000	82,575,000
Total For the activity										16,515,000	16,515,000	16,515,000	16,515,000	16,515,000	82,575,000
Total For the Target										19,408,100	20,528,650	21,115,925	21,703,200	22,827,750	105,583,625
Target 08 Management of se	olid, liquid	and hazardous wastes	in the council	s increased	from 62%			e 2020							
Item C08S01 To procure Sanitary ware and protective gears such as gumboot, heavy gloves for cleaness by June 2018.	GFS 220605	Description Protective Clothing, footwear and gears	<i>Units</i> item	Unit Cost 750,000	2017/18 4.0		<u>uantities</u> 2019/20 8.0	2020/21 10.0	2021/22 12.0	2017/18 3,000,000	2018/19 4,500,000	<u>Costs</u> 2019/20 6,000,000	<i>2020/21</i> 7,500,000	2021/22 9,000,000	<i>Total</i> 30,000,000
Total For the activity										3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000
C08S02 To conduct minor rehabilitation of 10 toilets at Mahenge hospital by June 2018	230210	Outsource Maintenance Contract Services	No	627,800	8.0	12.0	13.0	14.0	15.0	5,022,400	7,533,600	8,161,400	8,789,200	9,417,000	38,923,600
Total For the activity										5.022.400	7.533.600	8.161.400	8.789.200	9.417.000	38.923.600
Total For the Target										8,022,400	12,033,600	14,161,400	16,289,200	18,417,000	68,923,600
Target 09 Capacity ma	inagement	t on emergency prepared	dness and res	ponse at al	l levels in			% to 90	% by Jun	e 2020		0			
llere	GFS	Description	l la ita	Unit Coot	2017/18		uantities	0000/04	2024/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Tatal
Item C09S01 To procure 1 kit of medical supplies for emergennce preparedness and response to Council hospital by june 2018	GFS 220402	Description Medicines	<i>Units</i> _{kit}	Unit Cost 419,250	4.0	4.0	4.0	4.0	4.0	1,677,000	1,677,000	1,677,000	1,677,000	1,677,000	<i>Total</i> 8,385,000
Total For the activity										1,677,000	1,677,000	1,677,000	1,677,000	1,677,000	8,385,000
Recurrent Budget Total															

Recurrent Budget Total

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Objective C Improve access, quality and equitable social services delivery

Total For the Target	c access				S UCIIV	Cry				1,677,000	1,677,000	1,677,000	1,677,000	1,677,000	8,385,000
Target 13 Capacity of org	anization st	ructure and institutiona	l managemer	nt for health a	nd social	welfare	services	s increa	ased from	70% to 75% b	oy June 2020				
Item C13S01 To conduct 2 days quarterly Family planning outreach services to 4 villages by utilizing 2016/2017 funds by September 20	GFS 210303 17	Description Extra-Duty	<i>Units</i> Man-Days	Unit Cost 30,000	2017/18 19.0		<u>uantities</u> 2019/20 22.0	2020/21 22.0	2021/22 22.0	2017/18 570,000	2018/19 600,000	<u>Costs</u> 2019/20 660,000	2020/21 660,000	2021/22 660,000	<i>Total</i> 3,150,000
Total For the activity C13S02 To conduct bi-annual cervical cancer screening in hospital to identify women at risk of cervical cancer by utilizing 2016/2017 funds by september 2017	210303	Extra-Duty	Man-Days	30,000	15.0	15.0	16.0	16.0	18.0	570,000 450,000	600,000 450,000	660,000 480,000	660,000 480,000	660,000 540,000	3,150,000 2,400,000
Total For the activity C13S03 To conduct 4 outreach services monthly for routine immunization by utilizing 2016/2017 funds by september 2017	210303	Extra-Duty	Man-Days	30,000	38.0	40.0	42.0	42.0	44.0	450,000 1,140,000	450,000 1,200,000	480,000 1,260,000	480,000 1,260,000	540,000 1,320,000	2,400,000 6,180,000
Total For the activity C13S04 To support 13 referral of patients to higher facilities by utilizing 2016/2017 funds by September 2017	210303	Extra-Duty	No of	25,000	15.0	15.0	15.0	16.0	16.0	1,140,000 375,000	1,200,000 375,000	1,260,000 375,000	1,260,000 400,000	1,320,000 400,000	6,180,000 1,925,000
Total For the activity C13S05 To support 5 health workers with training fees by utilizing 2016/2017 funds by september 2017	220802	Tuition Fees	person	493,000	5.0	5.0	6.0	6.0	7.0	375,000 2,465,000	375,000 2,465,000	375,000 2,958,000	400,000 2,958,000	400,000 3,451,000	1,925,000 14,297,000
Total For the activity C13S06 To conduct maintenance of 3 sets of medical equipment at council hospital by utilizing 2016/2017 funds by september 20	221005 17	Per Diem - Domestic	Man-Days	40,000	1.0	1.0	1.0	1.0	1.0	2,465,000 40,000	2,465,000 40,000	2,958,000 40,000	2,958,000 40,000	3,451,000 40,000	14,297,000 200,000
Total For the activity C13S07 To repair water and electrical systems for district hospital by utilizing 2016/2017 fund: by september 2017	230206	Plumbing Supplies and Fixtu	iresNo	1,007,700	1.0	1.0	1.0	1.0	1.0	40,000 1,007,700	40,000 1,007,700	40,000 1,007,700	40,000 1,007,700	40,000 1,007,700	200,000 5,038,500
Total For the activity C13S08 To conduct PPM of 1 hospital ambulance quarterly by utilizing 2016/2017 funds by september 2017	230408	Outsource maintenance contract services	No	12,586	1.0	1.0	1.0	1.0	1.0	1,007,700 12,586	1,007,700 12,586	1,007,700 12,586	1,007,700 12,586	1,007,700 12,586	5,038,500 62,928
Total For the activity C13S09 To conduct PPM of 1 generator by utilizing 2016/2017 funds by september 2017	230408	Outsource maintenance contract services	No	1,615,725	1.0	1.0	1.0	1.0	1.0	12,586 1,615,725	12,586 1,615,725	12,586 1,615,725	12,586 1,615,725	12,586 1,615,725	62,928 8,078,625
Total For the activity C13S10 To conduct PPM of 1 vehicle by utilizing 2016/2017 funds by September 2017	230408	Outsource maintenance contract services	No	1,050,487	1.0	1.0	1.0	1.0	1.0	1,615,725 1,050,487	1,615,725 1,050,487	1,615,725 1,050,487	1,615,725 1,050,487	1,615,725 1,050,487	8,078,625 5,252,435

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Total For the		e access	, quality and et	quitable so	cial service:	s uenve	51 y				1,050,487	1.050.487	1.050.487	1.050.487	1.050.487	5.252.435
Total For the											8,726,498	8,816,498	9,459,498	9,484,498	10,097,498	46,584,488
Target	14 Shortage of me	dicines mer	lical equipment and	diagnostic sun	nlies reduced fr	om 30% t	o 20% h	v luno (2020							
Target	14 Onortage of the	ulcilles,illet	near equipment and	ulagilostic sup	phes reduced in	0111 30 /0 1		antities	2020				Costs			
Item C14S01	To any ide 4 lite of modified for any description	GFS 220402	Description Medicines	<i>Units</i> kit	Unit Cost 1 1.758.536	2017/18 2 1.0	018/19 2 1.0	019/20 2	2020/21	2021/22 1.0	2017/18 1,758,536	2018/19 1,758,536	2019/20	2020/21 1.758.536	2021/22 1.758.536	Total
	To provide 1 kits of medicine for syndromic management of STI and opportunistic infections bi-annually by utilizing 2016/2013 funds by september 2017		wedicines	KIL	1,756,556	1.0	1.0	1.0	1.0	1.0	1,758,536	1,756,536	1,758,536	1,750,530	1,730,530	8,792,678
Total For the	e activity										1,758,536	1,758,536	1,758,536	1,758,536	1,758,536	8,792,678
	To provide 1 kit of medicines and medical supplies for eye care services quarterly by utilizing 2016/2017 funds by september 20	220402 17	Medicines	kit	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		220405	Hospital Supplies	kit	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the	e activity										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
	To procure 1 kits of buffer stocks and	220405	Hospital Supplies	kit	484,000	1.0	1.0	1.0	1.0	1.0	484,000	484,000	484,000	484,000	484,000	2,420,000
	medical supplies for emergence preparedness and response to Council hospital by utilizing 2016/2017 funds by september 2017															
Total For the	e activity										484,000	484,000	484,000	484,000	484,000	2,420,000
	To purchase 1 kit of medicine, medical equipment, hospital and laboratory supplies by utilizing 2016/2017 funds by september 2017	220405 s	Hospital Supplies	kit	2,394,008	1.0	1.0	1.0	1.0	1.0	2,394,008	2,394,008	2,394,008	2,394,008	2,394,008	11,970,038
		220407	Laboratory Supplies	kit	659,889	1.0	1.0	1.0	1.0	1.0	659,889	659,889	659,889	659,889	659,889	3,299,445
T. I. I. F II.	P - H	410406	Medical Equipment	kit	1,246,940	1.0	1.0	1.0	1.0	1.0	1,246,940	1,246,940	1,246,940	1,246,940	1,246,940	6,234,698
Total For the Total For the	,										4,300,836 9,043,372	4,300,836 9,043,372	4,300,836 9,043,372	4,300,836 9,043,372	4,300,836 9,043,372	21,504,182 45,216,859
Total for se	ection										152,398,369	183,889,119	201,357,194	216,907,269	235,052,619	989,604,572
Total for Su	ubvote										257,225,515	295,236,765	317,128,840	337,410,415	360,394,765	1,567,396,300
					5011 Pr	reventi	ve Se	ervice	s							
				508F	Community	/ Healtl	h Initia	atives	Prom	notion						
Objec	ctive C Improv	e accese	, quality and e		•											
Target			of NTD medicines in													
iaiyet		je coverage				Jo by Juli		antities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

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Objective C Improve access	, quality and equit	able social se	ervices	delive	ery									
C02S01 To support 150 community owned Drug 210303 Distributors to dispense NTD medicines to their respective communities by june 2018	Extra-Duty	person days	15,000	300.0	400.0	450.0	500.0	550.0	4,500,000	6,000,000	6,750,000	7,500,000	8,250,000	33,000,000
Total For the activity									4,500,000	6,000,000	6,750,000	7,500,000	8,250,000	33,000,000
Total For the Target									4,500,000	6,000,000	6,750,000	7,500,000	8,250,000	33,000,000
Target 03 Shortage of health facility i	nfrastructures reduced fr	om 60% to 50% by	June 20)20										
H	Description	11.4.	# O 0	047/40 0		uantities	0000/04	0004/00	0047/40	0040/40	Costs	0000/04	0004/00	T-4-1
Item GFS C03S01 To complement rehabilitation of 1 staff 230210 house initiated by communities at Msogezi dispensaries by June 2018	Description Outsource Maintenance Contract Services		it Cost 2 559,950	2017/18 2 1.0	018/19 2 1.0	1.0	2020/21 1.0	2021/22 1.0	2017/18 18,559,950	2018/19 18,559,950	2019/20 18,559,950	2020/21 18,559,950	2021/22 18,559,950	Total 92,799,750
Total For the activity									18,559,950	18,559,950	18,559,950	18,559,950	18,559,950	92,799,750
Total For the Target									18,559,950	18,559,950	18,559,950	18,559,950	18,559,950	92,799,750
Target 04 Management of solid, liquid	d and hazardous wastes i	n the councils incr	reased fr	om 62%	to 85%	by June	e 2020							
"				04740 0		uantities	0000/04	0004/00	004740	0040/40	Costs	0000/04	0001/00	T ()
Item GFS C04S01 To support community initiated competition of sanitation and proper hand washing at health facility level in 17 dispensaries by June 2017	Description Cleaning Supplies		it Cost 2 27,493	2017/18 2 1.0	018/19 2 1.0	1.0	2020/21 1.0	2021/22 1.0	2017/18 27,493	2018/19 27,493	2019/20 27,493	2020/21 27,493	2021/22 27,493	<i>Total</i> 137,465
Total For the activity									27,493	27.493	27.493	27,493	27.493	137,465
Total For the Target									27,493	27,493	27,493	27,493	27,493	137,465
Total for section									23,087,443	24,587,443	25,337,443	26,087,443	26,837,443	125,937,215
Total for Subvote									23,087,443	24,587,443	25,337,443	26,087,443	26,837,443	125,937,215
			5012	Healt	h Cen	ntres								
				Healt	-									
	quality and aquit					11103								
	, quality and equit							and frame	700/ 40 750/ 4					
Target 02 Capacity of organization st	ructure and institutional i	management for ne	eann and	u social v		antities	sincrea	seu from	10% 10 15% 1	y June 2020	Costs			
Item GFS C02S03 To conduct planned preventive 230408 maintenance vehicle and 2 motorcycles by June 2018	Description Outsource maintenance contract services		<i>it Cost</i> 2 218,400	2017/18 2 4.0			2020/21 4.0	2021/22 4.0	2017/18 12,873,600	2018/19 12,873,600	2019/20 12,873,600	2020/21 12,873,600	2021/22 12,873,600	<i>Total</i> 64,368,000
Total For the activity									12,873,600	12,873,600	12,873,600	12,873,600	12,873,600	64,368,000
C02S04 To conduct referral of patients for further 210303 management by June 2018	Extra-Duty	person days	15,000	70.0	80.0	90.0	100.0	110.0	1,050,000	1,200,000	1,350,000	1,500,000	1,650,000	6,750,000
220302	Diesel	litres	2,000	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity									5,050,000	5,200,000	5,350,000	5,500,000	5,650,000	26,750,000

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Objective C Improve	access	, quality and equi	itable socia	al service	es deliv	very									
C02S05 To print 72 HMIS books for 2 health centres by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	8,500	72.0	72.0	72.0	72.0	72.0	612,000	612,000	612,000	612,000	612,000	3,060,000
Total For the activity										612,000	612,000	612,000	612,000	612,000	3,060,000
C02S06 To conduct planning Workshop to 2 health centers by June 2018	210303	Extra-Duty	person days	15,000	85.0	85.0	85.0	85.0	85.0	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	6,375,000
	220810	Ground Transport (Bus, Train, Water)	trip	10,000	34.0	34.0	34.0	34.0	34.0	340,000	340,000	340,000	340,000	340,000	1,700,000
	221005	Per Diem - Domestic	person days	80,000	60.0	68.0	68.0	68.0	68.0	4,800,000	5,440,000	5,440,000	5,440,000	5,440,000	26,560,000
Total For the activity										6,415,000	7,055,000	7,055,000	7,055,000	7,055,000	34,635,000
Total For the Target										24,950,600	25,740,600	25,890,600	26,040,600	26,190,600	128,813,000
Target 03 Shortage of med	licines,med	ical equipment and dia	gnostic suppli	es reduced	from 30%			e 2020							
ltem	GFS	Description	Units	Unit Cost	2017/18		Juantities	2020/21	2024/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
C03S01 To procure 2 kits of medicine,medical equipment,medical and diagnostic supplies/reagents for health centres	220402	Medicines	kit	7,170,400	4.0	4.0	4.0	4.0		28,681,600	28,681,600	28,681,600	28,681,600	28,681,600	143,408,000
quarterly by June 2018	000405			750.050	4.0	4.0	4.0	4.0	4.0	2 000 000	2 000 000	0.000.000	0.000.000	2 000 000	45 004 000
	220405 220407	Hospital Supplies Laboratory Supplies	kit kit	750,050 936,900	4.0 4.0	4.0 4.0	4.0 4.0	4.0 4.0		3,000,200 3,747.600	3,000,200 3,747,600	3,000,200 3,747,600	3,000,200 3,747,600	3,000,200 3,747,600	15,001,000 18,738,000
	410406	Medical Equipment	kit	1,019,850	4.0	4.0	4.0	4.0		4,079,400	4,079,400	4,079,400	4,079,400	4,079,400	20,397,000
Total For the activity				,,						39,508,800	39,508,800	39,508,800	39,508,800	39,508,800	197,544,000
Total For the Target										39,508,800	39,508,800	39,508,800	39,508,800	39,508,800	197,544,000
Target 04 High maternal m	ortality rati	o decreased from 192/1	00,000 to 130/	100,000 by J	June 2020)									
	-			-			Juantities					<u>Costs</u>			
Item C04S01 To provide 2 delivery beds by June 2018	GFS 410406	Description Medical Equipment	<i>Units</i> No	Unit Cost 833,000	2017/18 2.0	2018/19 4.0	2019/20 4.0	2020/21 4.0		2017/18 1,666,000	2018/19 3,332,000	2019/20 3,332,000	2020/21 3,332,000	2021/22 3,332,000	<i>Total</i> 14,994,000
Total For the activity										1,666,000	3,332,000	3,332,000	3,332,000	3,332,000	14,994,000
C04S02 To provide 2 delivery kits by June 2018	410406	Medical Equipment	kit	357,000	2.0	3.0	3.0	3.0	3.0	714,000	1,071,000	1,071,000	1,071,000	1,071,000	4,998,000
Total For the activity										714,000	1,071,000	1,071,000	1,071,000	1,071,000	4,998,000
C04S03 To conduct trainning to 8 health providers on BEmONC by June 2018	210303	Extra-Duty	person days	15,000	40.0	40.0	40.0	40.0		600,000	600,000	600,000	600,000	600,000	3,000,000
	221005	Per Diem - Domestic	person days	60,000	10.0	12.0	14.0	16.0	18.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
Total For the activity										1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
Total For the Target										3,580,000	5,723,000	5,843,000	5,963,000	6,083,000	27,192,000
Target 05 Under five morta	lity rate red	duced from 43/1000 to 3	5/1000 by Jun	e 2020		~						0			
Itom	CES	Description	Unito	Linit Cost	2017/18		Juantities	2020/24	2021/22	2017/10	2019/10	<u>Costs</u> 2019/20	2020/24	2021/22	Total
Item C05S01 To conduct intergrated outreach services to2 health centre by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 15,000	2017/18 200.0	2018/19 240.0	2019/20 240.0	2020/21 240.0		2017/18 3,000,000	<i>2018/19</i> 3,600,000	3,600,000	<i>2020/21</i> 3,600,000	3,600,000	<i>Total</i> 17,400,000
Decision (D. dec) Tatal															

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Objective C Improve access, quality and equitable social services delivery

		derently error ordered				,									
Total For the activity										3,000,000	3,600,000	3,600,000	3,600,000	3,600,000	17,400,000
C05S02 To refill 8 LP gas cylinders for vaccine	220203	Natural Gas	No	80,000	8.0	10.0	12.0	12.0	12.0	640,000	800,000	960,000	960,000	960,000	4,320,000
storage refrigerators by June 2018															
Total For the activity										640,000	800,000	960,000	960,000	960,000	4,320,000
C05S03 To provide 2 resustation kits for new borne	410406	Medical Equipment	kit	665,000	2.0	2.0	2.0	2.0	2.0	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	6,650,000
by June 2018															
Total For the activity										1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	6,650,000
Total For the Target										4,970,000	5,730,000	5,890,000	5,890,000	5,890,000	28,370,000
Target 06 Malaria fatality r	ate reduce	ed from 0.5% to 0.3% by	June 2020												
		a nom 0.5% to 0.5% by				C	Juantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19			2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S01 To provide MrDT in 2 health centers for	220407	Laboratory Supplies	kit	25,000	40.0	50.0	60.0	70.0		1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
rapid diagnosis of malaria by June 2018		<i>,</i>		,											
Total For the activity										1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
C06S02 To conduct biolarvaciding to mosquito	210303	Extra-Duty	person days	15,000	40.0	40.0	40.0	40.0	40.0	600,000	600,000	600,000	600,000	600,000	3,000,000
breeding sites around 2 health centres by		,		-,						,	,	,	,	,	-,
June 2018															
	220409	Medical Gases and Chemical	s litres	13,000	40.0	50.0	60.0	70.0	80.0	520,000	650,000	780,000	910,000	1,040,000	3,900,000
Total For the activity										1,120,000	1,250,000	1,380,000	1,510,000	1,640,000	6,900,000
Total For the Target										2,120,000	2,500,000	2,880,000	3,260,000	3,640,000	14,400,000
Target 07 Management of s	olid liquid	and hazardous wastes	in the councils	incrosed	from 62	% to 85%	by lur	0 2020							
Target 07 Management of s	unu, nquiu	anu nazaruous wastes		muleaseu	110111 02		uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S01 To provide Infection Prevention Control	220113	Cleaning Supplies	item	875,000	4.0	4.0	4.0	4.0		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
facilities to 2 health centres by June 2018		3 • • • •		,						-,	-,	-,	-,	-,,	,,
Total For the activity										3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
C07S02 To construct 1 placenta disposal pit at	411011	Civil Works	No	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Lupiro health center by June 2018				2,000,000						2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
C07S04 To construct water supply system in 1	230206	Plumbing Supplies and Fixtur	esitem	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
health center (Lupiro) by June 2018	200200	r rambing cappiloo and r star		2,000,000						2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the Target										7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	37,500,000
0										7,000,000	7,000,000	1,000,000	7,000,000	7,000,000	07,000,000
Target 08 Prevalence	of oral cor	ditions reduced from 1.	2% to 0.5% by	June 2020											
							<u>uantities</u>					<u>Costs</u>			
ltem		Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
	GFS	· · · · p· · ·	1.11												
C08S01 To procure 2 kits of dental supplies for 2	GFS 220404	Dental Supplies	kit	2,100,000	2.0	2.0	2.0	2.0	2.0	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
C08S01 To procure 2 kits of dental supplies for 2 health centres by June 2018		· · · · p· · ·	kit	2,100,000	2.0	2.0	2.0	2.0	2.0						
C08S01 To procure 2 kits of dental supplies for 2		· · · · p· · ·	kit	2,100,000	2.0	2.0	2.0	2.0	2.0	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000 21,000,000
C08S01 To procure 2 kits of dental supplies for 2 health centres by June 2018		· · · · p· · ·	kit	2,100,000	2.0	2.0	2.0	2.0	2.0						

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Objective C Improve access, quality and equitable social services delivery

Total For the Target	e access	, quality and equi				Ciy				4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
Target 10 Capacity of orga	anization st	ructure and institutiona	l managemen	t for health a	nd social	welfare	services	s increa	sed from	70% to 75% b	y June 2020).			
			-			Qu	uantities				-	Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S01 To conduct 2 days family planning outreach services to 4 villages by utilizing 2016/2017	210303	Extra-Duty	Man-Days	30,000	58.0	62.0	62.0	66.0	66.0	1,740,000	1,860,000	1,860,000	1,980,000	1,980,000	9,420,000
funds by September 2017															
Total For the activity										1,740,000	1,860,000	1,860,000	1,980,000	1,980,000	9,420,000
C10S02 To support referral of 40 patients from 2 health centres by utilizing 2016/2017 funds by September 2017	210303	Extra-Duty	Man-Days	25,000	15.0	16.0	22.0	22.0	22.0	375,000	400,000	550,000	550,000	550,000	2,425,000
Total For the activity										375,000	400,000	550,000	550,000	550,000	2,425,000
C10S03 To conduct 2 routes of cascade	210303	Extra-Duty	Man-Days	25,000	15.0	16.0	16.0	18.0	18.0	375,000	400,000	400,000	450,000	450,000	2,075,000
supervision by utilizing 2016/2017 funds by September 2017	210000	Exila Daly	Man-Days	20,000	10.0	10.0	10.0	10.0	10.0	010,000	400,000	400,000	400,000	400,000	2,010,000
Total For the activity										375,000	400,000	400,000	450,000	450,000	2,075,000
C10S04 To facilitate printing 639 HMIS books for 2	220101	Office Consumables	set	2,011,153	1.0	1.0	1.0	1.0	1.0	2,011,153	2,011,153	2,011,153	2,011,153	2,011,153	10,055,765
health centres by utilizing 2016/2017 funds by September 2017	220101	(papers,pencils, pens and stationaries)	301	2,011,100	1.0	1.0	1.0	1.0	1.0	2,011,100	2,011,100	2,011,100	2,011,100	2,011,100	10,000,700
Total For the activity										2,011,153	2,011,153	2,011,153	2,011,153	2,011,153	10,055,765
C10S05 To conduct 2 days training on surveillance,	220101	Office Consumables	set	89.000	1.0	1.0	1.0	1.0	1.0	89.000	89.000	89.000	89.000	89,000	445,000
early case detection and treatment control of epidemic diseases to 20 health providers from 2 health centres by utilizing 2016/2017 funds by September 2017		(papers,pencils, pens and stationaries)		,							,	,	,		
Total For the activity										89,000	89,000	89,000	89,000	89,000	445,000
Total For the Target										4,590,153	4,760,153	4,910,153	5,080,153	5,080,153	24,420,765
Target 11 Shortage of me	dicines.med	ical equipment and dia	anostic suppl	ies reduced	from 30%	to 20% b	ov June	2020							
		······································	5				antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C11S01 To procure 1 kit of anti-malaria to 2 health	220402	Medicines	kit	5.291.008	1.0	1.0	1.0	1.0	1.0	5,291,008	5,291,008	5,291,008	5,291,008	5.291.008	26.455.042
centres by utilizing 2016/2017 funds by September 2017				-,,,						-,,	-,,,	-,,	-,,,	-,,	,,.
Total For the activity										5,291,008	5,291,008	5,291,008	5,291,008	5,291,008	26,455,042
C11S02 To procure 1 kit of medicines for IMCI to 2 health centres quarterly by June 2017	220402	Medicines	kit	3,175,000	1.0	1.0	1.0	1.0	1.0	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	15,875,000
Total For the activity										3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	15,875,000
C11S03 To provide 1 kit of medicine for mental	220402	Medicines	kit	1,600,000	1.0	1.0	1.0	1.0	1.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
health services to 2 health centres biannually by utilizing 2016/2017 funds by September 2017			int.	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0,000,000
Total For the activity										1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000

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Objective C Improve a	access,	quality and equ	itable socia	al services	s delive	ery									
C11S04 To procure 1 kit of dental supplies for 2 health centres quarterly by utilizing 2016/2017 funds by September 2017	220404	Dental Supplies	kit	200,708	1.0	1.0	1.0	1.0	1.0	200,708	200,708	200,708	200,708	200,708	1,003,538
Total For the activity										200,708	200,708	200,708	200,708	200,708	1,003,538
C11S05 To procure 1 kit of medicine,hospital and diagnostic supplies to 2 health centres quarterly by utilizing 2016/2017 funds by september 2017	220405	Hospital Supplies	kit	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	220407	Laboratory Supplies	kit	1,959,939	1.0	1.0	1.0	1.0	1.0	1,959,939	1,959,939	1,959,939	1,959,939	1,959,939	9,799,696
Total For the activity										2,459,939	2,459,939	2,459,939	2,459,939	2,459,939	12,299,696
C11S06 To procure 1 kit of buffer stocks and medical supplies for emergence preparedness and response to 2 health centres quarterly by utilizing 2016/2017 funds by September 2017	220405	Hospital Supplies	kit	489,600	1.0	1.0	1.0	1.0	1.0	489,600	489,600	489,600	489,600	489,600	2,448,000
Total For the activity										489,600	489,600	489,600	489,600	489,600	2,448,000
C11S07 To procure 4 delivery kits for 2 health centres by utilizing 2016/2017 funds by september 2017	410406	Medical Equipment	kit	663,229	2.0	2.0	2.0	2.0	2.0	1,326,458	1,326,458	1,326,458	1,326,458	1,326,458	6,632,291
Total For the activity										1,326,458	1,326,458	1,326,458	1,326,458	1,326,458	6,632,291
Total For the Target										14,542,713	14,542,713	14,542,713	14,542,713	14,542,713	72,713,567
ltem	GFS	and hazardous waste	Units	Unit Cost	2017/18 20	<u>Qua</u> 18/19 20	<u>ntities</u> 19/20 20	20/21 202		2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
C12S01 To procure 1 sets of essential equipment and supplies for personal protection, waste collection, segregation and cleanliness to 1 health centre by utilizing 2016/2017 funds by September 2017	220113	Cleaning Supplies	set	1,052,000	1.0	1.0	1.0	1.0	1.0	1,052,000	1,052,000	1,052,000	1,052,000	1,052,000	5,260,000
Total For the activity										1,052,000	1,052,000	1,052,000	1,052,000	1,052,000	5,260,000
Total For the Target										1,052,000	1,052,000	1,052,000	1,052,000	1,052,000	5,260,000
Total for section										107,014,266	111,257,266	112,217,266	113,037,266	113,687,266	557,213,332
Total for Subvote										107,014,266	111,257,266	112,217,266	113,037,266	113,687,266	557,213,332
										,	,=0.,=00	,,	,,	,,	001,210,002
				5013	3 Dispe	ensari	es								
				508	E Dispe	ensari	es								
-		s and reduce HI S reduced from 2.5% t		ection	- 1-							Casta			
Item A01S01 To provide home based care to patient under ARV treatment by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 2 15,000	2017/18 20 200.0	018/19 20	<u>ntities</u> 19/20 20 200.0		21/22 200.0	2017/18 3,000,000	2018/19 3,000,000	<u>Costs</u> 2019/20 3,000,000	2020/21 3,000,000	2021/22 3,000,000	<i>Total</i> 15,000,000
Recurrent Budget Total															
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			riculti	00000		SILC	u u	IG .	IIOL						
Objective A Improve	services	s and reduce HI	V/AIDS infe	ection											
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
A01S02 To conduct community sensitazation to 12	210303	Extra-Duty	person days	15,000	300.0	300.0	300.0	300.0	300.0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
villages on voluntary testing for HIV/AIDS	210303	Exild-Duly	person days	15,000	300.0	500.0	500.0	500.0	300.0	4,000,000	4,500,000	4,000,000	4,000,000	4,000,000	22,300,000
by June 2017															
	220302	Diesel	litres	2,000	125.0	125.0	125.0	125.0	125.0	250,000	250,000	250,000	250,000	250,000	1,250,000
Total For the activity				,						4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	23,750,000
Total For the Target										7,750,000	7,750,000	7,750,000	7,750,000	7,750,000	38,750,000
Total For the Target										7,750,000	7,750,000	7,750,000	7,750,000	7,750,000	30,750,000
Objective C Improve	access	quality and equ	itable socia	al service	s deliv	erv									
		ical equipment and dia					hu luna	2020							
Target 03 Shortage of medie	cines,mea	ical equipment and dia	agnostic suppli	es reduced i	10111 30%			2020				Casta			
ltom	GFS	Description	Units	Unit Cost	2017/10		uantities	0000/04	0004/00	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
Item C03S01 To procure 1 kit of Medicines, medical	220402	Description Medicines	kit	7,859,400	4.0	4.0	4.0	4.0	4.0	31,437,600	31,437,600	31,437,600	31,437,600	31,437,600	<i>Total</i> 157,188,000
supplies, Equipment/ diagnostcic supplies/	220402	medicines	кц	7,059,400	4.0	4.0	4.0	4.0	4.0	31,437,000	31,437,000	51,457,000	31,437,000	31,437,000	157,100,000
reagents quarterly by June 2018															
	220405	Hospital Supplies	kit	1,552,225	4.0	4.0	4.0	4.0	4.0	6,208,900	6,208,900	6,208,900	6,208,900	6,208,900	31,044,500
	220407	Laboratory Supplies	kit	698,025	4.0	4.0	4.0	4.0	4.0	2,792,100	2,792,100	2,792,100	2,792,100	2,792,100	13,960,500
	410406	Medical Equipment	kit	707,775	4.0	4.0	4.0	4.0	4.0	2,831,100	2,831,100	2,831,100	2,831,100	2,831,100	14,155,500
Total For the activity		4.1		. , .						43,269,700	43,269,700	43,269,700	43,269,700	43,269,700	216,348,500
Total For the Target										43,269,700	43,269,700	43,269,700	43,269,700	43,269,700	216,348,500
										43,209,700	43,209,700	43,209,700	43,209,700	43,209,700	210,340,500
Target 04 Under five mortal	ity rate red	luced from 43/1000 to	35/1000 by Jun	e 2020											
						Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S01 To conduct intergrated outreach services	210303	Extra-Duty	person days	15,000	420.0	678.0	680.0	684.0	690.0	6,300,000	10,170,000	10,200,000	10,260,000	10,350,000	47,280,000
to all 17 dispensaries by June 2018															
Total For the activity										6,300,000	10,170,000	10,200,000	10,260,000	10,350,000	47,280,000
C04S02 To refill 130 LP gas cylinders for vaccine	220203	Natural Gas	No	80,000	130.0	130.0	130.0	130.0	130.0	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	52,000,000
storage refrigerators by June 2018.															
Total For the activity										10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	52,000,000
C04S03 To support vitamin A supplementation and	210303	Extra-Duty	person days	15,000	500.0	650.0	700.0	750.0	760.0	7,500,000	9,750,000	10,500,000	11,250,000	11,400,000	50,400,000
deworming to all 17 dispensaries by June	210000	Exild-Duty	person days	10,000	000.0	000.0	700.0	100.0	100.0	1,000,000	5,750,000	10,000,000	11,200,000	11,400,000	00,400,000
2018															
	220301	Petrol	litres	2,500	100.0	105.0	110.0	115.0	120.0	250,000	262,500	275,000	287,500	300,000	1,375,000
Total For the activity										7,750,000	10,012,500	10,775,000	11,537,500	11,700,000	51,775,000
Total For the Target										24,450,000	30,582,500	31,375,000	32,197,500	32,450,000	151,055,000
Total for the Target										24,430,000	50,502,500	51,575,000	52,157,500	32,430,000	151,055,000
Target 05 High maternal mo	ortality ratio	o decreased from 192/	100,000 to 130/	100,000 by J	une 2020										
- •	•		-	•			uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S01 To conduct orientation trainning on	221005	Per Diem - Domestic	person days	3,540,000	1.0	2.0	2.0	2.0	2.0	3,540,000	7,080,000	7,080,000	7,080,000	7,080,000	31,860,000
BEMONC to 17 health providers by June															
2018															

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Objective C Improve a	access,	quality and equit	able socia	al service	es deliv	very									
Total For the activity										3,540,000	7,080,000	7,080,000	7,080,000	7,080,000	31,860,000
C05S02 To provide 10 delivery kits by June 2018	410406	Medical Equipment	No	333,000	8.0	12.0	14.0	16.0	18.0	2,664,000	3,996,000	4,662,000	5,328,000	5,994,000	22,644,000
Total For the activity										2,664,000	3,996,000	4,662,000	5,328,000	5,994,000	22,644,000
Total For the Target										6,204,000	11,076,000	11,742,000	12,408,000	13,074,000	54,504,000
Target 06 Malaria fatality ra	ate reduce	d from 0.5% to 0.3% by	June 2020												
							uantities					<u>Costs</u>			
Item C06S01 To provide MRDT in all 17 dispensaries for	GFS 220407	Description Laboratory Supplies	Units item	Unit Cost 2,000,000	2017/18 4.0	2018/19 4.0	2019/20 4.0	2020/21 4.0	2021/22 4.0	2017/18 8,000,000	2018/19 8,000,000	2019/20 8,000,000	2020/21 8,000,000	2021/22 8,000,000	<i>Total</i> 40,000,000
rapid diagnisis of malaria by June 2018	220407	Laboratory Supplies	Item	2,000,000	4.0	4.0	4.0	4.0	4.0	0,000,000	0,000,000	0,000,000	0,000,000	0,000,000	40,000,000
Total For the activity										8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
C06S02 To conduct biolarvaciding to mosquito	210303	Extra-Duty	person days	15,000	50.0	50.0	50.0	50.0	50.0	750,000	750,000	750,000	750,000	750,000	3,750,000
breeding sites around all 17 dispensariea by June 2018															
	220409	Medical Gases and Chemicals	litres	2,150,000	1.0	1.0	1.0	1.0	1.0	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	10,750,000
	221005	Per Diem - Domestic	person days	60,000	5.0	5.0	5.0	5.0	5.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity										3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
Total For the Target										11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	56,000,000
Target 07 Management of so	olid, liquid	and hazardous wastes i	n the councils	s increased	from 62%	6 to 85%	by Jun	e 2020							
	-						uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost						2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S01 To provide Infection Prevention control facilities to all 17 dispensaries by June 2018	220113	Cleaning Supplies	item	800,000	4.0	4.0	4.0	4.0	4.0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
	220605	Protective Clothing, footwear	item	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		and gears													
Total For the activity	411011	Civil Works	N.,	0 000 000	2.0	2.0	2.0	0.0	2.0	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	26,000,000
C07S03 To construct 2 placenta disposal pit at Mbuga and Idunda dispensaries by June 2018	411011	CIVII WORKS	No	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity										4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
C07S06 To provide 3 water storage tanks in 3 dispensaries by June 2018	411111	Water Supplies and Sewerage Systems	e No	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity										4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the Target										13,200,000	13,200,000	13,200,000	13,200,000	13,200,000	66,000,000
Target 08 Prevalence of	of non-con	nmunicable diseases rec	luced from 10	1% to 5% bv	June 202	20									
				······································			uantities					Costs			
ltem	GFS	Description	Units		2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C08S01 To procure one kit of medicine for mental illness for 17 dispensaries by June 2018	220402	Medicines	kit	516,763	4.0	4.0	4.0	4.0	4.0	2,067,050	2,067,050	2,067,050	2,067,050	2,067,050	10,335,250
Total For the activity										2,067,050	2,067,050	2,067,050	2,067,050	2,067,050	10,335,250
Recurrent Budget Total															

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Objective	С	Improve access,	quality and	equitable social	services delivery
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Total For th		,	quality and equit				0. 9				2,067,050	2,067,050	2,067,050	2,067,050	2,067,050	10,335,250
Target	10 Capacity of organi	zation str	ucture and institutional	management	for health a	nd social	welfare s	services	s increas	sed from	70% to 75% b	y June 2020)			
							Qu	antities					Costs			
Item C10S01	To facilitate printing of 1709 HMIS books for 23 dispensaries utilizing 2016/2017 funds by September 2017	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	Unit Cost 3,985,215	2017/18 2 1.0	2018/19 2 1.0	2019/20 1.0	2020/21 1.0	2021/22 1.0	2017/18 3,985,215	2018/19 3,985,215	2019/20 3,985,215	2020/21 3,985,215	2021/22 3,985,215	Total 19,926,073
Total For th	he activity		,								3,985,215	3,985,215	3,985,215	3,985,215	3,985,215	19,926,073
	To establish and set boundaries for 12 health facilities by utilizing 2016-2017 funds by September 2017	220302	Diesel	litres	2,500	96.0	98.0	99.0	99.0	99.0	240,000	245,000	247,500	247,500	247,500	1,227,500
Total For th	he activity										240,000	245,000	247,500	247,500	247,500	1,227,500
C10S03	To conduct biannual Vitamin A suplementation and deworming to 5,695 underfive children by utilizing 2016-2017 funds by September 2017	230703	Fax machines and other small office equipment	set	70,000	1.0	1.0	1.0	1.0	1.0	70,000	70,000	70,000	70,000	70,000	350,000
Total For th	he activity										70,000	70,000	70,000	70,000	70,000	350,000
C10S04	To conduct 1260 integrated outreaches for underfive services by utilizing 2016-2017 funds by September 2016	220301	Petrol	litres	2,500	45.3	45.3	45.3	45.3	45.3	113,366	113,366	113,366	113,366	113,366	566,830
Total For th	he activity										113,366	113,366	113,366	113,366	113,366	566,830
Total For th	he Target										4,408,581	4,413,581	4,416,081	4,416,081	4,416,081	22,070,403
Target	11 Shortage of medic	ines medi	cal equipment and diag	nostic sunnli	es reduced f	rom 30%	to 20% h	v.lune	2020							
laiget	iii onorago or mouro		our oquipriront und ulug					antities	2020				Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C11S01	To provide 4 kits of medicine for syndromic management of STI and opportunistic infections by utilizing 2016/2017 funds by September 2017	220402	Medicines	kit	1,907,100	1.0	1.0	1.0	1.0	1.0	1,907,100	1,907,100	1,907,100	1,907,100	1,907,100	9,535,498
Total For th	he activity										1,907,100	1,907,100	1,907,100	1,907,100	1,907,100	9,535,498
C11S02	To purchase 1 kit of medicine and laboratory supplies for 17 dispensaries by utilizing 2016/2017 funds by September 2017	220402	Medicines	kit	15,988,708	1.0	1.0	1.0	1.0	1.0	15,988,708	15,988,708	15,988,708	15,988,708	15,988,708	79,943,539
		220407	Laboratory Supplies	kit	2,645,659	1.0	1.0	1.0	1.0	1.0	2,645,659	2,645,659	2,645,659	2,645,659	2,645,659	13,228,295
Total For th	he activity				,,	-	-		-	-	18,634,367	18,634,367	18,634,367	18,634,367	18,634,367	93,171,833
	To procure 10 kits of buffer stocks and medical supplies for emergence	220402	Medicines	kit	400,000	10.0	11.0	11.0	11.0	12.0	4,000,000	4,400,000	4,400,000	4,400,000	4,800,000	22,000,000
	preparedness and response for 10 dispensaries by utilizing 2016/2017 funds by September 2017															
	preparedness and response for 10 dispensaries by utilizing 2016/2017 funds by	220405	Hospital Supplies	kit	190,926	10.0	11.0	11.0	12.0	12.0	1,909,259	2,100,185	2,100,185	2,291,111	2,291,111	10,691,851
Total For th	preparedness and response for 10 dispensaries by utilizing 2016/2017 funds by September 2017	220405	Hospital Supplies	kit	190,926	10.0	11.0	11.0	12.0	12.0	1,909,259 5,909,259	2,100,185 6,500,185	2,100,185 6,500,185	2,291,111 6,691,111	2,291,111 7,091,111	10,691,851 32,691,851

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Objective C Improve	access	, quality and eq	uitable soc	ial services	s delive	ery									
C11S04 To conduct preventive maintenance of 2 sets of medical equipment for 17 dispensaries by utilizing 2016/2017 funds by September 2017	230408	Outsource maintenance contract services	No	561,893	2.0	2.0	2.0	3.0	4.0	1,123,785	1,123,785	1,123,785	1,685,678	2,247,571	7,304,605
Total For the activity										1,123,785	1,123,785	1,123,785	1,685,678	2,247,571	7,304,605
C11S05 To provide 1 delivery kits to dispensaries by utilizing 2016/2017 funds by September 2017	410406	Medical Equipment	kit	1,531,235	1.0	1.0	1.0	1.0	1.0	1,531,235	1,531,235	1,531,235	1,531,235	1,531,235	7,656,175
Total For the activity										1,531,235	1,531,235	1,531,235	1,531,235	1,531,235	7,656,175
C11S06 To purchase 1 kit of Medicine, Medical equipment and hospital supplies for 26 dispensaries quarterly by utilizing 2016-2017 funds by September 2017	220402	Medicines	kit	277,427	1.0	1.0	1.0	1.0	1.0	277,427	277,427	277,427	277,427	277,427	1,387,135
Total For the activity										277,427	277,427	277,427	277,427	277,427	1,387,135
C11S07 To provide medicines, medical equipment, hospital and laboratory supplies by utilizing 2016/20167by September 2017	220407	Laboratory Supplies	kit	245,268	1.0	1.0	1.0	1.0	1.0	245,268	245,268	245,268	245,268	245,268	1,226,340
Total For the activity										245,268	245,268	245,268	245,268	245,268	1,226,340
Total For the Target										29,628,441	30,219,367	30,219,367	30,972,185	31,934,078	152,973,437
Target 12 Management of	solid, liquic	l and hazardous wast	es in the cound	ils increased fr	rom 62%	to 85% b	by June 2	2020							
	-						antities					Costs			
Item C12S01 To procure 1 set of essential equipment and supplies for personal protection, waste collection, segregation and cleanliness to 17 dispensaries by utilizing 2016/2017 funds by	GFS 220113	Description Cleaning Supplies	<i>Units</i> set	Unit Cost 2 1,680,000	2017/18 20 1.0	018/19 20 1.0	0 19/20 20 1.0	020/21 1.0	2021/22 1.0	2017/18 1,680,000	<i>2018/19</i> 1,680,000	<i>2019/20</i> 1,680,000	<i>2020/21</i> 1,680,000	<i>2021/22</i> 1,680,000	Total 8,400,000
Total For the activity										1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
Total For the Target										1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
Total for section										143,857,771	155,458,197	156,919,197	159,160,516	161,040,908	776,436,589
Total for Subvote										143,857,771	155,458,197	156,919,197	159,160,516	161,040,908	776,436,589
Total for Funder										531,184,996	586,539,672	611,602,747	635,695,640	661,960,383	3,026,983,437

Recurrent Budget Total