



The United Republic of Tanzania

Form 3B: Activity Costing Sheet

Ulanga DC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 500A General Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E03	Complains among the community and public servants reduced												
Target	E0301	Management capacity to practice good governance improved by 90% by 2021												
E0301S01	To facilitate participation of DED and 19 HOD to attend official gathering in and outside the District by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	570,000	2	1,140,000	2	1,140,000	3	1,710,000	4	2,280,000	5	2,850,000
	22003102	Diesel	Litres	2,500	1,240	3,100,000	1,245	3,112,500	1,250	3,125,000	1,255	3,137,500	1,260	3,150,000
	22010105	Per Diem - Domestic	Person days	120,000	584	70,080,000	585	70,200,000	590	70,800,000	595	71,400,000	600	72,000,000
Activity Total						74,320,000		74,452,500		75,635,000		76,817,500		78,000,000
E0301S02	To cater institution overhead running cost by June 2019													
	21121101	Electricity	Month	1,500,000	12	18,000,000	12	18,000,000	12	18,000,000	12	18,000,000	12	18,000,000
	22012102	Posts and Telegraphs	Unit	60,000	24	1,440,000	24	1,440,000	24	1,440,000	26	1,560,000	30	1,800,000
	22012109	Telephone Charges (Land Lines)	Lumpsum	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						20,640,000		20,640,000		20,640,000		20,760,000		21,000,000
E0301S03	Provision of employment statutory rights to 80 employees of administration department by June 2019													
	21113101	Leave Travel	Kilometer	300,000	3	900,000	3	900,000	3	900,000	3	900,000	3	900,000
Activity Total						900,000		900,000		900,000		900,000		900,000
E0301S04	To prepare the repayment of the council debt by June 2019													
	21211103	Local Authorities Pension Fund (LAPF)	Lumpsum	6,000,000	4	24,000,000	4	24,000,000	4	24,000,000	4	24,000,000	4	24,000,000
	32011102	Loans	Person	7,300,000	1	7,300,000	1	7,300,000	1	7,300,000	1	7,300,000	1	7,300,000
Activity Total						31,300,000		31,300,000		31,300,000		31,300,000		31,300,000
Service Output	E06	Transparency and accountability maintained												
Target	E0602	Good governance in 59 villages, 21 wards strengthening by June 2021												
E0602D01	To support implementation of development projects at LLG using 20% of Council Ownsource Collection by June 2019													

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	26312113	Village level Transfers	number	195,600,000	1	195,600,000	1	195,600,000	1	195,600,000	1	195,600,000	1	195,600,000
Activity Total						195,600,000		195,600,000		195,600,000		195,600,000		195,600,000
E0602S01	To facilitate provision of 20% of Council Own source Collection to LLG by June 2019													
	26312113	Village level Transfers	number	323,400,000	1	323,400,000	1	323,400,000	1	323,400,000	1	323,400,000	1	323,400,000
Activity Total						323,400,000		323,400,000		323,400,000		323,400,000		323,400,000
Service Output	E10	Conductive working environment improved												
Target	E1005	Office accommodation and working tools provided to Council headquarter, 21 wards and 59 villages by 2021												
E1005S01	To provide employees benefits, office working tools and equipments by June 2019													
	21113101	Leave Travel	Person	3,500,000	1	3,500,000	1	3,500,000	2	7,000,000	2	7,000,000	6	21,000,000
	21113119	Medical and Dental Refunds	Person	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	2	3,000,000	2	3,000,000
	21121101	Electricity	Month	2,500,000	12	30,000,000	12	30,000,000	12	30,000,000	12	30,000,000	12	30,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	3,000,000	4	12,000,000	4	12,000,000	6	18,000,000	8	24,000,000	10	30,000,000
	22003102	Diesel	Litres	2,500	28,000	70,000,000	29,000	72,500,000	29,000	72,500,000	30,000	75,000,000	30,000	75,000,000
	22010105	Per Diem - Domestic	Person days	120,000	13	1,560,000	25	3,000,000	26	3,120,000	27	3,240,000	28	3,360,000
	22021107	Outsource maintenance contract services	vehicle	20,250,000	2	40,500,000	2	40,500,000	2	40,500,000	2	40,500,000	4	81,000,000
	28221113	ALAT Contribution	Lumpsum	5,000,000	2	10,000,000	2	10,000,000	2	10,000,000	4	20,000,000	4	20,000,000
Activity Total						169,060,000		173,000,000		182,620,000		202,740,000		263,360,000
Target	E1006	Human resources development, retention and utilization at all levels improved by 2021												
E1006S01	To procure one motor vehicle for DEDs office by June 2019													
	31121101	Motor vehicles,	number	100,000,000	1	100,000,000	1	100,000,000	1	100,000,000	1	100,000,000	1	100,000,000
Activity Total						100,000,000		100,000,000		100,000,000		100,000,000		100,000,000
Cost Centre: 500B Human Resource Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E03	Complains among the community and public servants reduced												
Target	E0301	Management capacity to practice good governance improved by 90% by 2021												
E0301C01	To create awareness to 19 HODs and 80 Staffs on implementation of complains reduced and corruption by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	9,500,004	4	38,000,016	5	47,500,020	6	57,000,024	7	66,500,028	8	76,000,032
	22016103	Advertising and publication	Month	200,000	12	2,400,000	13	2,600,000	14	2,800,000	15	3,000,000	16	3,200,000
Activity Total						40,400,016		50,100,020		59,800,024		69,500,028		79,200,032
Service Output	E09	Record management improved												
Target	E0901	Human resource development, retention and utilization at all levels improved by June 2021												

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0901C01	To recruit and orient new employees by June 2019													
	21113103	Extra-Duty	Person	30,000	30	900,000	33	990,000	34	1,020,000	35	1,050,000	36	1,080,000
	21113114	Sitting Allowance	Person	30,000	150	4,500,000	160	4,800,000	170	5,100,000	1,800	54,000,000	190	5,700,000
	21113115	Subsistence Allowance	Days	80,000	56	4,480,000	57	4,560,000	58	4,640,000	59	4,720,000	60	4,800,000
	21121103	Food and Refreshment	Days	6,000	25	150,000	26	156,000	27	162,000	28	168,000	29	174,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,193,096	4	4,772,384	5	5,965,480	5	5,965,480	5	5,965,480	5	5,965,480
	22003102	Diesel	Litres	2,500	957	2,391,600	957	2,391,600	960	2,400,000	970	2,425,000	0	0
	22024101	Computers, printers, scanners, and other computer related equipment	Set	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
Activity Total						17,593,984		19,263,080		19,687,480		68,728,480		18,119,480
E0901S01	To facilitate verification of academic certificates to 1675 staffs in the District by June 2019													
	21113103	Extra-Duty	Days	30,000	40	1,200,000	43	1,290,000	44	1,320,000	45	1,350,000	46	1,380,000
	21121103	Food and Refreshment	Person	6,000	80	480,000	21	126,000	22	132,000	23	138,000	24	144,000
	22010105	Per Diem - Domestic	Person days	120,000	38	4,560,000	20	2,400,000	21	2,520,000	22	2,640,000	23	2,760,000
Activity Total						6,240,000		3,816,000		3,972,000		4,128,000		4,284,000
E0901S02	To facilitate preparation and submission of Council PE budget for the yaer 2018/2019 by June 2019													
	21113103	Extra-Duty	Days	30,000	60	1,800,000	62	1,860,000	63	1,890,000	64	1,920,000	65	1,950,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
	22001102	Computer Supplies and Accessories	Set	250,000	8	2,000,000	9	2,250,000	10	2,500,000	11	2,750,000	12	3,000,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,100	2,750,000	1,200	3,000,000	1,300	3,250,000	1,400	3,500,000
	22010105	Per Diem - Domestic	Person days	100,000	200	20,000,000	62	6,200,000	63	6,300,000	64	6,400,000	66	6,600,000
Activity Total						26,420,000		13,180,000		13,810,000		14,440,000		15,170,000
Cost Centre: 500C Civic Expenses														
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E04		Participation in decision making enhanced											
Target	E0402		Community representation at villages and ward level improved by 85% in District by June 2019											
E0402S01	To facilitate 13 CMT meeting in the District by June 2019													
	21113114	Sitting Allowance	Person	20,000	380	7,600,000	385	7,700,000	390	7,800,000	395	7,900,000	396	7,920,000
	21121103	Food and Refreshment	Person	6,000	420	2,520,000	430	2,580,000	435	2,610,000	340	2,040,000	350	2,100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	130	39,000,000	135	40,500,000	140	42,000,000	145	43,500,000	150	45,000,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						49,120,000		50,780,000		52,410,000		53,440,000		55,020,000
E0402S02	To facilitate 13 finance Administration and planning committee meetings by June 2019													
	21113114	Sitting Allowance	Person	40,000	205	8,200,000	202	8,080,000	203	8,120,000	210	8,400,000	212	8,480,000
	21121103	Food and Refreshment	Person	6,000	200	1,200,000	202	1,212,000	203	1,218,000	204	1,224,000	205	1,230,000
	22003102	Diesel	Litres	2,500	1,768	4,420,000	1,505	3,762,500	1,506	3,765,000	1,507	3,767,500	1,508	3,770,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	27,000	40	1,080,000	45	1,215,000	50	1,350,000	55	1,485,000	57	1,539,000
	22010105	Per Diem - Domestic	Set	100,000	60	6,000,000	330	33,000,000	340	34,000,000	350	35,000,000	360	36,000,000
Activity Total						20,900,000		47,269,500		48,453,000		49,876,500		51,019,000
E0402S03	To facilitate 5 economic services committee meetings by June 2019													
	21113114	Sitting Allowance	Person	40,000	180	7,200,000	182	7,280,000	183	7,320,000	184	7,360,000	185	7,400,000
	21121103	Food and Refreshment	Person	6,000	180	1,080,000	182	1,092,000	183	1,098,000	184	1,104,000	185	1,110,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	25	3,000,000	26	3,120,000	27	3,240,000	28	3,360,000	29	3,480,000
	22003102	Diesel	Litres	2,500	200	500,000	205	512,500	210	525,000	215	537,500	220	550,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	75	1,125,000	76	1,140,000	77	1,155,000	78	1,170,000	79	1,185,000
	22010105	Per Diem - Domestic	Person days	100,000	132	13,200,000	133	13,300,000	134	13,400,000	135	13,500,000	136	13,600,000
Activity Total						26,105,000		26,444,500		26,738,000		27,031,500		27,325,000
E0402S04	To facilitate 5 social services committee meetings by June 2019													
	21113114	Sitting Allowance	Person	40,000	180	7,200,000	185	7,400,000	190	7,600,000	195	7,800,000	200	8,000,000
	21121103	Food and Refreshment	Person	6,000	180	1,080,000	185	1,110,000	190	1,140,000	195	1,170,000	200	1,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	25	3,000,000	26	3,120,000	27	3,240,000	28	3,360,000	30	3,600,000
	22003102	Diesel	Litres	2,500	200	500,000	205	512,500	210	525,000	215	537,500	220	550,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	40,000	45	1,800,000	48	1,920,000	49	1,960,000	50	2,000,000	55	2,200,000
	22010105	Per Diem - Domestic	Person days	100,000	130	13,000,000	135	13,500,000	140	14,000,000	145	14,500,000	150	15,000,000
Activity Total						26,580,000		27,562,500		28,465,000		29,367,500		30,550,000
E0402S05	To facilitate 5 CMAC committee meetings in the District by 2019													
	21113114	Sitting Allowance	Person	40,000	120	4,800,000	125	5,000,000	130	5,200,000	135	5,400,000	140	5,600,000
	21121103	Food and Refreshment	Person	6,000	120	720,000	122	732,000	123	738,000	124	744,000	125	750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	12,000	250	3,000,000	230	2,760,000	235	2,820,000	240	2,880,000	2,340	28,080,000
	22003102	Diesel	Litres	2,500	350	875,000	355	887,500	360	900,000	365	912,500	370	925,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)	Person	25,000	35	875,000	36	900,000	37	925,000	38	950,000	40	1,000,000
	22010105	Per Diem - Domestic	Person days	100,000	85	8,500,000	86	8,600,000	87	8,700,000	88	8,800,000	90	9,000,000
Activity Total						18,770,000		18,879,500		19,283,000		19,686,500		45,355,000
E0402S06	To facilitate 5 Full council meetings in the District by June 2018													
	21113114	Sitting Allowance	Person	40,000	680	27,200,000	682	27,280,000	690	27,600,000	700	28,000,000	0	0
	21121103	Food and Refreshment	Person	6,000	680	4,080,000	681	4,086,000	685	4,110,000	690	4,140,000	700	4,200,000
	22003102	Diesel	Litres	2,500	2,500	6,250,000	2,600	6,500,000	2,700	6,750,000	2,800	7,000,000	2,900	7,250,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	25,000	125	3,125,000	130	3,250,000	135	3,375,000	140	3,500,000	145	3,625,000
	22010105	Per Diem - Domestic	Person days	100,000	600	60,000,000	620	62,000,000	630	63,000,000	640	64,000,000	650	65,000,000
Activity Total						100,655,000		103,116,000		104,835,000		106,640,000		80,075,000
E0402S07	To facilitate Councilors' 4 intergrity committee meetings in the district by June 2019													
	21113114	Sitting Allowance	Days	40,000	40	1,600,000	42	1,680,000	43	1,720,000	44	1,760,000	45	1,800,000
	21121103	Food and Refreshment	Person	6,000	40	240,000	42	252,000	43	258,000	44	264,000	45	270,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000	4	600,000	4	600,000	5	750,000	6	900,000	6	900,000
	22010105	Per Diem - Domestic	Person days	100,000	44	4,400,000	45	4,500,000	46	4,600,000	47	4,700,000	48	4,800,000
Activity Total						6,840,000		7,032,000		7,328,000		7,624,000		7,770,000
E0402S08	To facilitated council chairperson and other councilor to perform their daily mandatory obligation to 21 wards by June 2019													
	21113131	Councillors Allowance	Month	350,000	348	121,800,000	348	121,800,000	348	121,800,000	348	121,800,000	348	121,800,000
	22012110	Mobile Charges	Month	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000
Activity Total						124,200,000		124,200,000		124,200,000		124,200,000		124,200,000
Cost Centre: 501B Environment Operations														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Health facility solid and liquid waste management improved from 45% to 65% by June 2021												
D0501D01	To conduct Site cleanliness of the Mbagula dumpsite by 2019													
	21113103	Extra-Duty	Person days	30,000	8	240,000	81	2,430,000	100	3,000,000	121	3,630,000	144	4,320,000
	22013106	Technical Materials	Lumpsum	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000	16	16,000,000	25	25,000,000
Activity Total						1,240,000		6,430,000		12,000,000		19,630,000		29,320,000
D0501D02	To construct one waste collection center at Mwasiliano ward by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	121	3,630,000	144	4,320,000	169	5,070,000	196	5,880,000

Own Sources

2018/19

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		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020101	Cement, bricks and construction materials	Lumpsum	2,500,000	1	2,500,000	4	10,000,000	9	22,500,000	16	40,000,000	25	62,500,000
Activity Total					2,800,000		13,630,000		26,820,000		45,070,000		68,380,000	
D0501S08	To collect and transport solid wastes from Mahenge town to Mbagula dumpsite by 2019													
	21121105	Water and Waste Disposal	Lumpsum	9,600,000	1	9,600,000	1	9,600,000	1	9,600,000	1	9,600,000	1	9,600,000
Activity Total					9,600,000		9,600,000		9,600,000		9,600,000		9,600,000	
Cost Centre: 501C Cleansing Operations														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Health facility solid and liquid waste management improved from 45% to 65% by June 2021												
D0501S05	To facilitate monthly mass campaign on cleanliness by June 2019													
	22001113	Cleaning Supplies	Lumpsum	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
	22003101	Petrol	Litres	2,200	300	660,000	600	1,320,000	900	1,980,000	1,200	2,640,000	1,600	3,520,000
	22010105	Per Diem - Domestic	Allowance	80,000	20	1,600,000	60	4,800,000	120	9,600,000	160	12,800,000	200	16,000,000
Activity Total					3,260,000		8,120,000		14,580,000		19,440,000		24,520,000	
D0501S06	To Provide community awareness on environmental management and climate change via local media by June 2019													
	22003101	Petrol	Litres	2,200	100	220,000	4	8,800	9	19,800	12	26,400	20	44,000
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	60	3,600,000	90	5,400,000	160	9,600,000	200	12,000,000
	22012105	Advertising and Publication	Lumpsum	182,700	1	182,700	4	730,800	9	1,644,300	16	2,923,200	16	2,923,200
Activity Total					2,202,700		4,339,600		7,064,100		12,549,600		14,967,200	
D0501S07	To facilitate monthly office running cost by June 2019													
	21121101	Electricity	Bill	50,000	9	450,000	110	5,500,000	132	6,600,000	156	7,800,000	182	9,100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	250,000	1	250,000	4	1,000,000	9	2,250,000	16	4,000,000	25	6,250,000
	22001109	Printing and Photocopying Costs	Lumpsum	97,300	1	97,300	4	389,200	9	875,700	16	1,556,800	25	2,432,500
	22012101	Internet and Email connections	Lumpsum	250,000	1	250,000	4	1,000,000	9	2,250,000	16	4,000,000	25	6,250,000
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	Set	1,600,000	1	1,600,000	4	6,400,000	9	14,400,000	16	25,600,000	25	40,000,000
	31122211	Office furniture	Lumpsum	1,200,000	1	1,200,000	4	4,800,000	9	10,800,000	16	19,200,000	25	30,000,000
Activity Total					3,847,300		19,089,200		37,175,700		62,156,800		94,032,500	
D0501S09	To facilitate paying statutory benefits to staffs by June 2019													
	21113101	Leave Travel	Person	440,000	1	440,000	1	440,000	1	440,000	1	440,000	1	440,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	20,000	40	800,000	40	800,000	40	800,000	40	800,000	40	800,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	49	2,450,000	49	2,450,000	49	2,450,000	49	2,450,000	49	2,450,000
	22014106	Gifts and Prizes	Person	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						4,690,000		4,690,000		4,690,000		4,690,000		4,690,000

Cost Centre: 502A Finance and Trade Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C43 Access to quality Financial and Cooperative Services Improved
 Target C4303 Council Debt Managed and controlled and Settled by June 2019

C4303S03 To reduce Council debts for supplying local Government revenue collection information system (LGRT-IS)From allsee technologies tanzania LTD supplier by June 2019

	22001102	Computer Supplies and Accessories	Lumpsum	8,000,000	4	32,000,000	4	32,000,000	4	32,000,000	4	32,000,000	4	32,000,000
Activity Total						32,000,000		32,000,000		32,000,000		32,000,000		32,000,000

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D22 Ensure availability of Working tools
 Target D2202 Distribution of POS to all collection points

D2202S01 To provide working tool to all collection points by June 2019.

	21113101	Leave Travel	Annually	509,000	1	509,000	1	509,000	1	509,000	1	509,000	1	509,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	183,000	27	4,941,000	27	4,941,000	27	4,941,000	32	5,856,000	40	7,320,000
	22010102	Ground travel (bus, railway taxi, etc)	Kilometer	47,000	20	940,000	20	940,000	20	940,000	20	940,000	20	940,000
	22010105	Per Diem - Domestic	Perdiem	120,000	41	4,920,000	41	4,920,000	41	4,920,000	41	4,920,000	41	4,920,000
Activity Total						11,310,000		11,310,000		11,310,000		12,225,000		13,689,000

Cost Centre: 502B Finance - Final Accounts

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C42 Council monthly, quarterly and annual reports prepared
 Target C4201 Quality monthly ,Quarterly and annual Financial reports prepared and produced by June,2019

C4201S01 To prepare council finacial statements and submit to NAO by June 2019

	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	15,000	1,364	20,460,000	1,364	20,460,000	2,046	30,690,000	2,046	30,690,000	1,364	20,460,000
	22003102	Diesel	Litter	2,000	445	890,000	424	848,000	424	848,000	424	848,000	420	840,000
	22010105	Per Diem - Domestic	Perdiem	100,000	261	26,100,000	261	26,100,000	270	27,000,000	270	27,000,000	240	24,000,000
Activity Total						47,450,000		47,408,000		58,538,000		58,538,000		45,300,000

Cost Centre: 502C Finance - Expenditure

Objective C Access to Quality and Equitable Social Services Delivery Improved

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C42	Council monthly, quarterly and annual reports prepared											
Target		C4201	Quality monthly ,Quarterly and annual Financial reports prepared and produced by June,2019											
C4201S02	To prepare monthly and qaterly reports and submitted to Regional officers by June 2019													
	22010105	Per Diem - Domestic	Perdiem	100,000	110	11,000,000	110	11,000,000	110	11,000,000	110	11,000,000	88	8,800,000
	22024101	Computers, printers, scanners, and other computer related equipment	Piece	3,800,000	1	3,800,000	1	3,800,000	1	3,800,000	1	3,800,000	1	3,800,000
Activity Total						14,800,000		14,800,000		14,800,000		14,800,000		12,600,000
Cost Centre: 502D Finance - Revenue														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C39	Own source revenue collection improved											
Target		C3901	council own sources increased from 1,762,000,000.00 to 2,640,000,000.00 by June,2019											
C3901S01	To conduct monitoring and supervision to all revenue collection center by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	250,000	12	3,000,000	12	3,000,000	12	3,000,000	12	3,000,000	16	4,000,000
	22003102	Diesel	Litres	2,000	1,250	2,500,000	1,240	2,480,000	1,240	2,480,000	1,240	2,480,000	1,240	2,480,000
	22008110	Ground Transport (Bus, Train, Water)	Kilometer	10,000	50	500,000	50	500,000	60	600,000	60	600,000	60	600,000
	22010105	Per Diem - Domestic	Perdiem	100,000	1,000	100,000,000	1,100	110,000,000	1,320	132,000,000	1,320	132,000,000	1,540	154,000,000
	22018107	Outsource maintenance contract services	Unit	1,000,000	10	10,000,000	12	12,000,000	10	10,000,000	14	14,000,000	10	10,000,000
Activity Total						116,000,000		127,980,000		148,080,000		152,080,000		171,080,000
C3901S02	To Increase numbers of electronic revenue collection devices (POS) to all collection centers by June 2019													
	22001102	Computer Supplies and Accessories	Unit	1,000,000	5	5,000,000	5	5,000,000	5	5,000,000	5	5,000,000	5	5,000,000
Activity Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
Cost Centre: 502E Trade and Markets Operations														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E06	Transparency and accountability maintained											
Target		E0604	Trade department participate fully in revenue collection and report to council treasurer											
E0604S01	To supervise 521 business to undertake council mandatory obligations by June 2019													
	21113103	Extra-Duty	Person days	30,000	68	2,040,000	68	2,040,000	68	2,040,000	68	2,040,000	68	2,040,000
	22003102	Diesel	Litres	2,000	580	1,160,000	574	1,148,400	574	1,148,400	574	1,148,400	900	1,800,000
	22010105	Per Diem - Domestic	Perdiem	100,000	28	2,800,000	28	2,800,000	28	2,800,000	28	2,800,000	28	2,800,000
Activity Total						6,000,000		5,988,400		5,988,400		5,988,400		6,640,000
Cost Centre: 503A Policy, Planning and Monitoring Administration														

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1001	Planning department staff welfare and office running expenses administered by June 2021												
E1001S03	To provide employment benefits and working tools to 4 staffs of Planning Department by June 2019													
	21121101	Electricity	Month	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	940,000	1	940,000	1	940,000	1	940,000	1	940,000	1	940,000
	22003102	Diesel	Litres	2,500	400	1,000,000	420	1,050,000	420	1,050,000	430	1,075,000	450	1,125,000
	22010102	Ground travel (bus, railway taxi, etc)	Kilometer	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
	22010105	Per Diem - Domestic	Person days	120,000	48	5,760,000	50	6,000,000	50	6,000,000	50	6,000,000	50	6,000,000
	22012110	Mobile Charges	Month	130,000	12	1,560,000	12	1,560,000	12	1,560,000	12	1,560,000	12	1,560,000
Activity Total						12,080,000		12,370,000		12,370,000		12,395,000		12,445,000
E1001S04	T conduct quarterly steering committee on Nutrition meeting by June 2019													
	21113114	Sitting Allowance	Person	30,000	70	2,100,000	75	2,250,000	80	2,400,000	85	2,550,000	90	2,700,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	40	400,000	45	450,000	50	500,000	55	550,000	60	600,000
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	25	1,500,000	30	1,800,000	30	1,800,000	35	2,100,000
Activity Total						4,000,000		4,500,000		5,000,000		5,200,000		5,700,000
Cost Centre: 503B Policy and Planning														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3801	Community Initiatives in 59 villages identified, coordinated and supported by 2021												
C3801D02	To support rehabilitation of planning department of staff house by June 2019													
	22019101	Cement, Bricks and Building Materials	number	12,000,000	1	12,000,000	1	12,000,000	1	12,000,000	1	12,000,000	1	12,000,000
Activity Total						12,000,000		12,000,000		12,000,000		12,000,000		12,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E13	Participatory Planning and Budgeting Conducted												
Target	E1301	Participatory planning, implementation, monitoring and evaluation of sectoral projects in 59 villages enhanced for sustainability by the year 2021												
E1301S02	To prepare a comprihesive council development plan and budget (MTEF) for the year 2019/2020 by June 2019													
	21113103	Extra-Duty	Person days	30,000	70	2,100,000	74	2,220,000	75	2,250,000	75	2,250,000	80	2,400,000
	21121103	Food and Refreshment	Person	10,000	120	1,200,000	125	1,250,000	125	1,250,000	130	1,300,000	130	1,300,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	5	1,250,000	5	1,250,000	5	1,250,000	6	1,500,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	800	2,000,000	850	2,125,000	850	2,125,000	900	2,250,000	900	2,250,000
	22007109	Conference Facilities	Unit	2,000	100	200,000	150	300,000	150	300,000	150	300,000	150	300,000
	22010105	Per Diem - Domestic	Person days	100,000	135	13,500,000	140	14,000,000	140	14,000,000	145	14,500,000	145	14,500,000
Activity Total						20,000,000		21,145,000		21,175,000		21,850,000		22,250,000
Cost Centre: 503D Monitoring and Evaluation Operations														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C51		Monitoring and Evaluation of development projects improved											
Target	C5101		Capacity of Planning, Implementation, Monitoring and Evaluation of Development projects in the District assured by 2021											
C5101S11	To facilitate finance, administration and planning committee conduct monitoring visit to development projects in59 villages by june 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	300,000	2	600,000	2	600,000	3	900,000	3	900,000	5	1,500,000
	22003102	Diesel	Litres	2,500	560	1,400,000	560	1,400,000	570	1,425,000	580	1,450,000	590	1,475,000
	22010105	Per Diem - Domestic	Person days	120,000	150	18,000,000	310	37,200,000	158	18,960,000	159	19,080,000	160	19,200,000
Activity Total						20,000,000		39,200,000		21,285,000		21,430,000		22,175,000
C5101S13	To conduct monthly and quarterly supervision and monitoring visit to development projects in 59 villages by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	4	2,000,000	4	2,000,000	5	2,500,000	5	2,500,000	5	2,500,000
	22003102	Diesel	Litres	2,500	1,200	3,000,000	1,200	3,000,000	1,250	3,125,000	1,250	3,125,000	1,250	3,125,000
	22010105	Per Diem - Domestic	Person days	100,000	177	17,700,000	180	18,000,000	180	18,000,000	180	18,000,000	180	18,000,000
	22018107	Outsource maintenance contract services	Quarterly	1,300,000	4	5,200,000	4	5,200,000	4	5,200,000	4	5,200,000	4	5,200,000
	22021102	Tyres and Batteries	Unit	700,000	4	2,800,000	4	2,800,000	4	2,800,000	5	3,500,000	5	3,500,000
Activity Total						30,700,000		31,000,000		31,625,000		32,325,000		32,325,000
Cost Centre: 512B Surveys and Mapping														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D25		Quality Land services enhanced											
Target	D2501		Number of planned settlements in urban and rural areas increased by June 2019											
D2501S01	To conduct survey and mapping for 1 urban centre by June 2019													
	21113103	Extra-Duty	Person	10,000	59	590,000	59	590,000	118	1,180,000	177	1,770,000	236	2,360,000
	22003102	Diesel	Litres	2,091	600	1,254,600	600	1,254,600	600	1,254,600	600	1,254,600	600	1,254,600
	22007105	Furniture and Appliances	Lumpsum	2,147,700	2	4,295,400	2	4,295,400	2	4,295,400	2	4,295,400	2	4,295,400
	22010105	Per Diem - Domestic	Person days	60,000	156	9,360,000	312	18,720,000	468	28,080,000	468	28,080,000	468	28,080,000
	22013106	Technical Materials	Lumpsum	1,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						20,000,000		29,360,000		39,310,000		39,900,000		40,490,000
Cost Centre: 512C Land Management														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2501	Number of planned settlements in urban and rural areas increased by June 2019												
D2501S02	To provide employment benefit and allowances to 5 staff of land section by June 2019													
	21113101	Leave Travel	Person	400,000	3	1,200,000	3	1,200,000	3	1,200,000	3	1,200,000	3	1,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	250,000	2	500,000	4	1,000,000	6	1,500,000	8	2,000,000	10	2,500,000
	22010105	Per Diem - Domestic	Person days	60,000	55	3,300,000	108	6,480,000	162	9,720,000	216	12,960,000	270	16,200,000
Activity Total						5,000,000		8,680,000		12,420,000		16,160,000		19,900,000
Cost Centre: 512G Game														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G04	Natural Resource Management Enhanced												
Target	G0402	Wildlife property and human life destruction events reduced from 50 percent to 25 percent per year by June 2021												
G0402S01	To conduct wildlife conservation education in 5 division within the district by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22005102	Arms and Ammunitions	Set	150	2,000	300,000	4,000	600,000	6,000	900,000	8,000	1,200,000	10,000	1,500,000
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	40	2,400,000	46	2,760,000	72	4,320,000	75	4,500,000
Activity Total						1,800,000		3,600,000		4,560,000		6,720,000		7,500,000
G0402S02	To control human wildlife conflict in 5 division within the district by June 2019													
	22003101	Petrol	Litres	2,500	400	1,000,000	600	1,500,000	900	2,250,000	1,500	3,750,000	1,500	3,750,000
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	40	2,400,000	60	3,600,000	100	6,000,000	100	6,000,000
Activity Total						2,200,000		3,900,000		5,850,000		9,750,000		9,750,000
Cost Centre: 512H Forestry Management														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G03	Increase number of tree planted												
Target	G0301	Community participation in conservation and sustainable extraction of natural resources in 59 enhanced by June 2019												
G0301S01	To provide employment benefits and working tools to 4 natural resources section staff by June 2019													
	21113101	Leave Travel	Allowance	640,000	1	640,000	1	640,000	1	640,000	1	640,000	1	640,000
	21113115	Subsistence Allowance	Person days	60,000	14	840,000	14	840,000	14	840,000	14	840,000	14	840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Lumpsum	250,174	3	750,522	3	750,522	3	750,522	3	750,522	3	750,522
	22003102	Diesel	Litres	2,091	258	539,478	258	539,478	258	539,478	258	539,478	258	539,478
	22010105	Per Diem - Domestic	Person days	60,000	2	120,000	2	120,000	2	120,000	2	120,000	2	120,000
	22021104	Oil and Grease	Lumpsum	1,350,000	1	1,350,000	1	1,350,000	1	1,350,000	1	1,350,000	1	1,350,000
	27210105	Emergency Medical Treatment	Lumpsum	260,000	1	260,000	1	260,000	1	260,000	1	260,000	1	260,000
Activity Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
G0301S02	To support tree planting and forest conservation activities in the district by June 2019													
	21113103	Extra-Duty	Person days	30,000	15	450,000	15	450,000	15	450,000	15	450,000	15	450,000
	22003101	Petrol	Litres	2,500	100	250,000	100	250,000	100	250,000	100	250,000	100	250,000
	22021106	Direct labour (contracted or casual hire)	Month	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	31131206	Seedlings	Packet	3,020,000	1	3,020,000	1	3,020,000	1	3,020,000	1	3,020,000	1	3,020,000
Activity Total						4,020,000		4,020,000		4,020,000		4,020,000		4,020,000
Cost Centre: 514A Legal Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1013	Conducive working environment to legal section staffs improved by June 2021												
E1013S02	To provide employment benefit to finance staff by June, 2019													
	21113101	Leave Travel	Person	350,000	3	1,050,000	4	1,400,000	4	1,400,000	4	1,400,000	4	1,400,000
	21121101	Electricity	Person	210,000	5	1,050,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	330,000	1	330,000	1	330,000	1	330,000	1	330,000	1	330,000
	22012110	Mobile Charges	Month	180,000	5	900,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
Activity Total						3,330,000		6,410,000		6,410,000		6,410,000		6,410,000
Cost Centre: 514B Legal Operation														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1013	Conducive working environment to legal section staffs improved by June 2021												
E1013C01	To conduct monitoring and supervision on 21 ward tribunal by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	22010105	Per Diem - Domestic	Person days	70,000	60	4,200,000	60	4,200,000	60	4,200,000	60	4,200,000	60	4,200,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
E1013S01	To facilitate 2 Legal Department staff to attend 25 Council cases' at court by June 2019													
	21113127	Uniform Allowance	Person	500,000	3	1,500,000	3	1,500,000	3	1,500,000	4	2,000,000	4	2,000,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	9	450,000	10	500,000	10	500,000	10	500,000	12	600,000
	22010105	Per Diem - Domestic	Person days	120,000	56	6,720,000	60	7,200,000	60	7,200,000	62	7,440,000	62	7,440,000
Activity Total						8,670,000		9,200,000		9,200,000		9,940,000		10,040,000
Cost Centre: 515A Internal Audit Administration														
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E06		Transparency and accountability maintained											
Target	E0603		Administrative support to internal audit staff provided by 2021											
E0603S03	To conduct Auditing to 59 villages by June 2019													
	22003102	Diesel	Litres	2,500	162	405,000	150	375,000	160	400,000	170	425,000	180	450,000
	22010105	Per Diem - Domestic	Person days	1,980,000	1	1,980,000	1	1,980,000	1	1,980,000	1	1,980,000	1	1,980,000
Activity Total						2,385,000		2,355,000		2,380,000		2,405,000		2,430,000
E0603S04	To provide administrative support to 2 Internal Audit staff by June 2019													
	21113101	Leave Travel	Person	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	8	96,000	8	96,000	8	96,000	8	96,000	8	96,000
	22001102	Computer Supplies and Accessories	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						1,796,000		1,796,000		1,796,000		1,796,000		1,796,000
E0603S05	To provide essential working tools to 2 internal audit staff by June 2019													
	22003102	Diesel	Litres	2,500	42	105,000	50	125,000	100	250,000	100	250,000	100	250,000
	22021101	Motor Vehicles and Water Craft	Each	1,414,000	1	1,414,000	1	1,414,000	1	1,414,000	1	1,414,000	1	1,414,000
	22021102	Tyres and Batteries	Each	500,000	2	1,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	23002103	Impairment - Motor Vehicles	Each	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000
Activity Total						3,819,000		4,839,000		4,964,000		4,964,000		4,964,000
Cost Centre: 515B Internal Audit Operations														
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E06		Transparency and accountability maintained											
Target	E0603		Administrative support to internal audit staff provided by 2021											

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0603S06	To conduct Auditing to 59 Council's projects by June 2019													
	22003102	Diesel	Litres	2,500	344	860,000	320	800,000	325	812,500	330	825,000	3,350	8,375,000
	22010105	Per Diem - Domestic	Person days	70,000	102	7,140,000	102	7,140,000	102	7,140,000	102	7,140,000	102	7,140,000
Activity Total						8,000,000		7,940,000		7,952,500		7,965,000		15,515,000

Cost Centre: 516A Procurement and Supplies Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1004 Procurement management unit work strengthened by June 2021

E1004S01	To provide employment benefits, allowances and working tools to 5 staffs of procurement section by June 2019													
	21113101	Leave Travel	Person	420,000	3	1,260,000	3	1,260,000	3	1,260,000	3	1,260,000	3	1,260,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	4,710,000	1	4,710,000	1	4,710,000	1	4,710,000	1	4,710,000	1	4,710,000
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	2	100,000	2	100,000	2	100,000	2	100,000	2	100,000
	22010105	Per Diem - Domestic	Person days	120,000	22	2,640,000	22	2,640,000	25	3,000,000	25	3,000,000	30	3,600,000
Activity Total						9,210,000		9,210,000		9,570,000		9,570,000		10,170,000

Cost Centre: 516B Procurement and Supplies Operations

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1004 Procurement management unit work strengthened by June 2021

E1004S02	To provide employment benefits, allowances and working tools to 5 staffs of procurement section by June 2019													
	21113114	Sitting Allowance	Person	1,400,000	3	4,200,000	4	5,600,000	4	5,600,000	4	5,600,000	4	5,600,000
	22010105	Per Diem - Domestic	Person days	100,000	8	800,000	8	800,000	8	800,000	8	800,000	8	800,000
	22012105	Advertising and Publication	Each	1,060,000	3	3,180,000	4	4,240,000	4	4,240,000	4	4,240,000	4	4,240,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	1,450,000	1	1,450,000	1	1,450,000	1	1,450,000	1	1,450,000	2	2,900,000
Activity Total						9,630,000		12,090,000		12,090,000		12,090,000		13,540,000

Cost Centre: 517A Election Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E04 Participation in decision making enhanced
 Target E0401 59 Villages, 21 Wards and 1 Constituent political leaders assured by 2021

E0401S01	To provide employment benefits and allowances to all staff of Electionsection June 2019													
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Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	235,000	1	235,000	1	235,000	1	235,000	1	235,000	1	235,000
	22010105	Per Diem - Domestic	Person days	120,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000
	22012110	Mobile Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						2,575,000		2,575,000		2,575,000		2,575,000		2,575,000
Cost Centre: 517B Election Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E04	Participation in decision making enhanced												
Target	E0401	59 Villages, 21 Wards and 1 Constituent political leaders assured by 2021												
E0401S02	To conduct local government election in the villages by June 2019													
	21113103	Extra-Duty	Person days	20,000	14	280,000	14	280,000	14	280,000	14	280,000	14	280,000
	21113114	Sitting Allowance	Person days	30,000	175	5,250,000	175	5,250,000	175	5,250,000	175	5,250,000	175	5,250,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,181,500	1	5,181,500	1	5,181,500	1	5,181,500	1	5,181,500	1	5,181,500
	22003102	Diesel	Litres	2,500	2,500	6,250,000	4,320	10,800,000	4,320	10,800,000	4,320	10,800,000	4,320	10,800,000
	22007104	Rent of Private vehicles	number	500,000	6	3,000,000	6	3,000,000	6	3,000,000	6	3,000,000	6	3,000,000
	22008107	Training Allowances	Person	20,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000
	22008108	Training Materials	Set	10,000	100	1,000,000	100	1,000,000	100	1,000,000	100	1,000,000	100	1,000,000
	22010105	Per Diem - Domestic	Person days	60,000	202	12,120,000	390	23,400,000	400	24,000,000	400	24,000,000	400	24,000,000
	22012105	Advertising and Publication	Days	10,000	50	500,000	50	500,000	50	500,000	50	500,000	50	500,000
Activity Total						35,581,500		51,411,500		52,011,500		52,011,500		52,011,500
Cost Centre: 518B ICT Operations														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D21	ICT infrastructure Improved												
Target	D2101	To facilitate ICT services, planned online information system maintenance and mass communication services to UDC by 2021												
D2101S01	To facilitate training to 3 ICTOs to attend a short course on IT (LGRCIS, EPICOR, CISA, NETWORKING, GOTHOMIS and GWF) by June 2019.													
	22008107	Training Allowances	Days	120,000	15	1,800,000	16	1,920,000	30	3,600,000	32	3,840,000	34	4,080,000
	22008108	Training Materials	Lumpsum	350,000	2	700,000	3	1,050,000	4	1,400,000	5	1,750,000	12	4,200,000
Activity Total						2,500,000		2,970,000		5,000,000		5,590,000		8,280,000
D2101S02	To facilitate conducive working environment to 3 ICTOs and 13 Journalists Staff by June 2019.													
	21113101	Leave Travel	Person	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	30	900,000	33	990,000	36	1,080,000	52	1,560,000	56	1,680,000
	21121104	Telephone	Month	300,000	2	600,000	6	1,800,000	12	3,600,000	20	6,000,000	10	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	1	1,000,000	4	4,000,000	6	6,000,000	8	8,000,000	10	10,000,000
	22001102	Computer Supplies and Accessories	Set	900,000	1	900,000	2	1,800,000	3	2,700,000	4	3,600,000	5	4,500,000
	22003101	Petrol	Litres	2,300	100	230,000	150	345,000	200	460,000	250	575,000	300	690,000
	22003102	Diesel	Litres	2,200	1,000	2,200,000	1,500	3,300,000	2,000	4,400,000	2,500	5,500,000	3,000	6,600,000
	22012101	Internet and Email connections	Month	10,000	17	170,000	36	360,000	57	570,000	80	800,000	105	1,050,000
	22028108	TV sets and Radios	Set	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
Activity Total						10,500,000		17,345,000		23,810,000		31,285,000		33,020,000
Target		D2102	To facilitate improvement of Radio Ulanga Programming, Transmission and Broadcasting Services by 2021											
D2102S02	To conduct rehabilitation of Radio Ulanga Equipments and Accessories in order to improve quality of Broadcasting Services by June 2019													
	22028108	TV sets and Radios	Set	17,980,000	1	17,980,000	1	17,980,000	1	17,980,000	1	17,980,000	1	17,980,000
Activity Total						17,980,000		17,980,000		17,980,000		17,980,000		17,980,000
Cost Centre: 518F Public Relations Operations														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D22	Ensure availability of Working tools											
Target		D2201	To provide Radio Ulanga Journalists to perform their duty on finding and prepare news, Website posting and radio programmes Airing by June 2019.											
D2201S01	To facilitate conducive working environment for 13 journalists in order to perform their duty on finding and prepare news, Website posting and radio programmes Airing by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	500,000	1	500,000	2	1,000,000	1	500,000	2	1,000,000	1	500,000
	22001102	Computer Supplies and Accessories	Lumpsum	300,000	1	300,000	2	600,000	1	300,000	2	600,000	1	300,000
	22003101	Petrol	Litres	2,500	80	200,000	160	400,000	80	200,000	160	400,000	80	200,000
	22010105	Per Diem - Domestic	Days	100,000	10	1,000,000	20	2,000,000	10	1,000,000	20	2,000,000	10	1,000,000
Activity Total						2,000,000		4,000,000		2,000,000		4,000,000		2,000,000
Cost Centre: 519A Beekeeping Administration														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1010	Working efficiency of beekeeping section Increased from 45% to 65% in the District by 2021											
E1010S03	To provide employment benefits, working tools and equipment to 1 beekeeping section staff by June 2019													
	21113101	Leave Travel	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	21113103	Extra-Duty	Days	30,000	30	900,000	30	900,000	31	930,000	32	960,000	33	990,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
	22003101	Petrol	Litres	2,500	44	110,000	45	112,500	46	115,000	47	117,500	50	125,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	28	1,680,000	32	1,920,000	36	2,160,000	40	2,400,000
	22013106	Technical Materials	Set	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
Activity Total						4,000,000		4,242,500		4,515,000		4,787,500		5,065,000
Cost Centre: 527A Community Development and Youth Administration														
Objective	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0501	1500 Orphans and Vulnerable children (OVC) supported with nutrition foods, School fees and Other scholastic material By June 2021												
A0501S01	To support 10 MVCs in Secondary schools and colleges by providing scholastic materials, fees and 1 orphanage centre by June 2019													
	22003102	Diesel	Litres	2,500	10	25,000	10	25,000	10	25,000	10	25,000	10	25,000
	22004103	Special Foods (diet food)	Person	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	28211107	Self Help Scheme	Person	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
Activity Total						4,825,000		4,825,000		4,825,000		4,825,000		4,825,000
Service Output	A06	Number of Income Generating Activities (IGA) Groups Established and Strengthened among HIV/AIDS Vulnerable Groups												
Target	A0601	Social support for 350 PLHA in 21 wards assured by June 2021												
A0601S01	To Identify and train entrepreneurship skills and provide support to 2 PLHA groups by June 2019													
	21113114	Sitting Allowance	Person	10,000	30	300,000	30	300,000	30	300,000	30	300,000	30	300,000
	21121103	Food and Refreshment	Person	5,000	36	180,000	36	180,000	40	200,000	42	210,000	42	210,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22003102	Diesel	Litres	2,500	40	100,000	40	100,000	40	100,000	40	100,000	40	100,000
	22010105	Per Diem - Domestic	Person days	60,000	8	480,000	8	480,000	8	480,000	8	480,000	8	480,000
	28211107	Self Help Scheme	Person	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						3,160,000		3,160,000		3,180,000		3,190,000		3,190,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3802	Programme management including monitoring and evaluation by June 2021												
C3802S01	To identify and train 3 groups of people who are at most risk population such as bodaboda, people with disabilities and barmaids in Vigoi and Lupiro divisions by June 2019													
	21113114	Sitting Allowance	Person	10,000	150	1,500,000	150	1,500,000	150	1,500,000	150	1,500,000	150	1,500,000
	21121103	Food and Refreshment	Person	5,000	154	770,000	154	770,000	154	770,000	154	770,000	154	770,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	40	100,000	40	100,000	40	100,000	40	100,000	40	100,000
	22007109	Conference Facilities	Unit	50,000	2	100,000	2	100,000	2	100,000	2	100,000	2	100,000
	22010105	Per Diem - Domestic	Person days	60,000	16	960,000	16	960,000	16	960,000	16	960,000	16	960,000
Activity Total						3,530,000		3,530,000		3,530,000		3,530,000		3,530,000
C3802S02	To conduct 2 sessions to 100 employees on HIV and AIDS at council headquarter by June 2019													
	21121103	Food and Refreshment	Person	10,000	100	1,000,000	100	1,000,000	100	1,000,000	100	1,000,000	100	1,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	535,000	1	535,000	1	535,000	1	535,000	1	535,000	1	535,000
Activity Total						1,535,000		1,535,000		1,535,000		1,535,000		1,535,000
C3802S03	To activate Aids club in 5 Secondary schools namely Mwaya, Mahenge, Chirombola, Nawenge and Selina Kombani by June 2019													
	21121103	Food and Refreshment	Person	1,000	500	500,000	500	500,000	500	500,000	500	500,000	500	500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22003102	Diesel	Litres	2,500	60	150,000	60	150,000	60	150,000	60	150,000	60	150,000
	22008105	Production and Printing of Training Materials	Set	1,000	300	300,000	300	300,000	300	300,000	300	300,000	300	300,000
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	15	900,000	15	900,000	15	900,000	15	900,000
Activity Total						1,950,000		1,950,000		1,950,000		1,950,000		1,950,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0501	Community economic groups empowered to undertake economic project in 21 wards by June 2021												
F0501S01	To facilitate district loan committee meeting by June 2019													
	21113114	Sitting Allowance	Person	40,000	14	560,000	14	560,000	14	560,000	14	560,000	14	560,000
	21121103	Food and Refreshment	Person	10,000	20	200,000	20	200,000	20	200,000	20	200,000	20	200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22010105	Per Diem - Domestic	Person days	60,000	3	180,000	3	180,000	3	180,000	3	180,000	3	180,000
Activity Total						1,440,000		1,440,000		1,440,000		1,440,000		1,440,000
F0501S02	To provide training on entrepreneurship skills to 60 groups of women, youths and people with disabilities in 21 wards by June 2019													
	21121103	Food and Refreshment	Person	5,000	800	4,000,000	800	4,000,000	800	4,000,000	800	4,000,000	800	4,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	830,000	1	830,000	1	830,000	1	830,000	1	830,000	1	830,000
	22003102	Diesel	Litres	2,500	300	750,000	300	750,000	300	750,000	300	750,000	300	750,000
	22010105	Per Diem - Domestic	Person days	60,000	56	3,360,000	56	3,360,000	56	33,600,000	56	3,360,000	56	3,360,000
Activity Total						8,940,000		8,940,000		39,180,000		8,940,000		8,940,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
F0501S03	To provide loan to 10 groups of people with disabilities by June 2019													
	28211107	Self Help Scheme	Lumpsum	5,190,000	10	51,900,000	10	51,900,000	10	51,900,000	10	51,900,000	10	51,900,000
Activity Total						51,900,000		51,900,000		51,900,000		51,900,000		51,900,000
F0501S04	To provide loan to 50 groups of women and youths in 21 wards by June 2019													
	28211113	Women and Youth Funds	Lumpsum	197,220,000	1	197,220,000	1	197,220,000	1	197,220,000	1	197,220,000	1	197,220,000
Activity Total						197,220,000		197,220,000		197,220,000		197,220,000		197,220,000
Target	F0502 30% of the community enrolled in Community Health Fund (CHF) by 2021													
F0502S01	To make follow up on premium collection from enrollment officers in 59 villages by June 2019													
	22003101	Petrol	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Person days	60,000	240	14,400,000	240	14,400,000	240	14,400,000	240	14,400,000	240	14,400,000
Activity Total						19,400,000		19,400,000		19,400,000		19,400,000		19,400,000
F0502S02	To coordinate and monitor CHF sensitization and enrollment activities by June 2019													
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Person days	60,000	160	9,600,000	160	9,600,000	160	9,600,000	160	9,600,000	160	9,600,000
Activity Total						12,100,000		12,100,000		12,100,000		12,100,000		12,100,000
F0502S03	To organize CHF quarter meeting by June 2019													
	21113114	Sitting Allowance	Person	40,000	50	2,000,000	50	2,000,000	50	2,000,000	50	2,000,000	50	2,000,000
	21121103	Food and Refreshment	Person	10,000	240	2,400,000	240	2,400,000	240	2,400,000	240	2,400,000	240	2,400,000
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	60	3,600,000	60	3,600,000	60	3,600,000	60	3,600,000
Activity Total						8,000,000		8,000,000		8,000,000		8,000,000		8,000,000
F0502S04	To conduct monitoring visit to health facilities regarding quality of service provided by June 2019													
	22003102	Diesel	Litres	2,500	300	750,000	300	750,000	300	750,000	300	750,000	300	750,000
	22010105	Per Diem - Domestic	Person days	60,000	70	4,200,000	70	4,200,000	70	4,200,000	70	4,200,000	70	4,200,000
Activity Total						4,950,000		4,950,000		4,950,000		4,950,000		4,950,000
F0502S05	To facilitate daily office operation by June 2019													
	21113103	Extra-Duty	Person	30,000	148	4,440,000	148	4,440,000	148	4,440,000	148	4,440,000	148	4,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,295,714	1	1,295,714	1	1,295,714	1	1,295,714	1	1,295,714	1	1,295,714
	22012110	Mobile Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						6,335,714		6,335,714		6,335,714		6,335,714		6,335,714

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
F0502S06	To attend meeting with partners on CHF issues by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000
	22010105	Per Diem - Domestic	Person days	100,000	29	2,900,000	29	2,900,000	29	2,900,000	29	2,900,000	29	2,900,000
Activity Total						3,500,000		3,500,000		3,500,000		3,500,000		3,500,000
F0502S07	To purchase office equipment(enrolment forms, claim forms, lamination pouches) by June 2019													
	22013106	Technical Materials	Set	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
Activity Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
Cost Centre: 527B Comm Development, Gender and Children														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3802	Programme management including monitoring and evaluation by June 2021												
C3802S04	To monitor and evaluate community development activities and make follow up of women development fund in the District by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	22003101	Petrol	Litres	2,500	110	275,000	110	275,000	110	275,000	110	275,000	110	275,000
	22003102	Diesel	Litres	2,500	320	800,000	320	800,000	320	800,000	320	800,000	320	800,000
	22010105	Per Diem - Domestic	Person days	60,000	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000
	22012110	Mobile Charges	Month	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
Activity Total						4,275,000		4,275,000		4,275,000		4,275,000		4,275,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0605	Employees performance improved by June 2021												
E0605S01	To conduct annual meeting of community development staffs by June 2019													
	21121103	Food and Refreshment	Person	8,000	14	112,000	14	112,000	14	112,000	14	112,000	14	112,000
	22010105	Per Diem - Domestic	Person days	60,000	9	540,000	9	540,000	9	540,000	9	540,000	9	540,000
Activity Total						652,000		652,000		652,000		652,000		652,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0503	Community economic empowerment improved from 5% to 10% by June 2021												
F0503C01	To facilitates formulation and training of economic empowerment desks in 21 wards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	60,000	126	7,560,000	126	7,560,000	126	7,560,000	126	7,560,000	126	7,560,000
Activity Total						8,160,000		8,160,000		8,160,000		8,160,000		8,160,000
F0503C02	To provide training to 8 groups on product processing and quality improvement (banana wine, peanuts and honey) in order to increase market value in 4 divisions by June 2019													
	21121103	Food and Refreshment	Person	7,000	105	735,000	105	735,000	105	735,000	105	735,000	105	735,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	274,000	1	274,000	1	274,000	1	274,000	1	274,000	1	274,000
	22003102	Diesel	Litres	2,500	90	225,000	90	225,000	90	225,000	90	225,000	90	225,000
	22008108	Training Materials	Set	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
	22010105	Per Diem - Domestic	Person days	60,000	74	4,440,000	74	4,440,000	74	4,440,000	74	4,440,000	74	4,440,000
Activity Total						8,174,000		8,174,000		8,174,000		8,174,000		8,174,000
Service Output	F07	Community Participation and Sense of ownership increased												
Target	F0702	Child participation in decision making increased by June 2021												
F0702S01	To formulates and establish children councils in 8 wards by June 2019													
	21121103	Food and Refreshment	Person	2,000	240	480,000	240	480,000	240	480,000	240	480,000	240	480,000
	22003102	Diesel	Litres	2,500	110	275,000	110	275,000	110	275,000	110	275,000	110	275,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	24	1,440,000	24	1,440,000	24	1,440,000	24	1,440,000
Activity Total						2,195,000		2,195,000		2,195,000		2,195,000		2,195,000
Target	F0703	Community participation in development issues improved from 2% to 5% by June 2021												
F0703S01	Facilitates commemoration of women and child day in the District by June 2019													
	21113103	Extra-Duty	Person	30,000	31	930,000	31	930,000	31	930,000	31	930,000	31	930,000
	21121103	Food and Refreshment	Person	8,000	180	1,440,000	180	1,440,000	180	1,440,000	180	1,440,000	180	1,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	22003102	Diesel	Litres	2,500	102	255,000	102	255,000	102	255,000	102	255,000	102	255,000
Activity Total						3,125,000		3,125,000		3,125,000		3,125,000		3,125,000
Sub-vote Total						2,268,387,214		2,420,826,514		2,564,218,418		2,710,463,522		2,833,214,426
Cost Centre: 505A Livestock and Fisheries Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1002	Livestock and Fisheries Department Staff welfare and office running expenses administered by June 2021												
C1002S03	To provide District Livestock Office with necessary benefits, utilities and office equipments by June 2019													
	21113101	Leave Travel	Person	200,000	6	1,200,000	8	1,600,000	8	1,600,000	9	1,800,000	10	2,000,000

Own Sources

2018/19

Sub-vote No: 5006 Agriculture

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000	34	1,020,000	40	1,200,000	50	1,500,000	60	1,800,000	60	1,800,000
	21121101	Electricity	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,000,000	1	1,000,000	4	4,000,000	6	6,000,000	6	6,000,000	8	8,000,000
	22003101	Petrol	Litres	2,500	200	500,000	300	750,000	400	1,000,000	500	1,250,000	600	1,500,000
	22003102	Diesel	Litres	2,500	512	1,280,000	550	1,375,000	600	1,500,000	700	1,750,000	1,000	2,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	52	2,600,000	60	3,000,000	70	3,500,000	80	4,000,000	90	4,500,000
	22010105	Per Diem - Domestic	Person days	120,000	40	4,800,000	50	6,000,000	60	7,200,000	70	8,400,000	80	9,600,000
	22014106	Gifts and Prizes	Person	500,000	2	1,000,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000
	22018107	Outsource maintenance contract services	Lumpsum	1,000,000	1	1,000,000	2	2,000,000	4	4,000,000	4	4,000,000	4	4,000,000
Activity Total						15,000,000		22,025,000		28,400,000		31,100,000		36,000,000

Cost Centre: 505B Livestock Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D07 Livestock infrastructures improved
 Target D0701 Livestock infrastructures in 59 villages in the District increased and improved by June 2021

D0701D04 To support construction of Livestock water infrastructure at Lukande village in the district by June 2019

	31114105	Land leveling and fencing (civil works)	Lumpsum	14,200,000	1	14,200,000	4	56,800,000	6	85,200,000	8	113,600,000	10	142,000,000
Activity Total						14,200,000		56,800,000		85,200,000		113,600,000		142,000,000

Cost Centre: 505D Fisheries Operations

Objective G Management of Natural Resources and Environment Enhanced and Sustained
 Service Output G02 Destructive, illegal fishing and trading practices eliminated
 Target G0201 Community participation on conservation and sustainable utilization of natural resources in 59 villages by June 2021

G0201S01 To support District Livestock and Fisheries Office to conduct surveillance for sustainable conservation and utilization of fisheries resources and revenue collection by June 2019

	21113101	Leave Travel	Person	300,000	1	300,000	3	900,000	4	1,200,000	6	1,800,000	8	2,400,000
	21113103	Extra-Duty	Person days	30,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000	70	2,100,000
	22003101	Petrol	Litres	2,500	200	500,000	300	750,000	400	1,000,000	500	1,250,000	700	1,750,000
	22003102	Diesel	Litres	2,500	80	200,000	100	250,000	150	375,000	200	500,000	300	750,000
	22010105	Per Diem - Domestic	Person days	70,000	30	2,100,000	40	2,800,000	50	3,500,000	60	4,200,000	70	4,900,000
	22018107	Outsource maintenance contract services	Lumpsum	1,000,000	1	1,000,000	2	2,000,000	2	2,000,000	3	3,000,000	3	3,000,000
Activity Total						5,000,000		7,900,000		9,575,000		12,550,000		14,900,000

Cost Centre: 506B Agriculture Operations

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	To increase farmers accessibility to agriculture technology from present 25% to 45% by June 2019												
C0301S03	To procure 8 motor cycles for Village Agricultural Extension Officers by June 2019													
	31121101	Motor vehicles,	number	2,500,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000
Activity Total						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
C0301S04	To control vermin eruption in crop production by June 2019													
	22015103	Agricultural Chemicals	Kilogram	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000
Activity Total						8,000,000		8,000,000		8,000,000		8,000,000		8,000,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D01	Crop production increased												
Target	D0101	NUMBER OF CROP MARKETS IN THE DISTRICT INCREASED AND IMPROVED TO 2021												
D0101D10	To construct community market at Mwasiliano Village June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	53,428,571	1	53,428,571	2	106,857,142	3	160,285,713	3	160,285,713	1	53,428,571
Activity Total						53,428,571		106,857,142		160,285,713		160,285,713		53,428,571
D0101D12	To support construction of Mwaya crop market by June 2019													
	22019101	Cement, Bricks and Building Materials	number	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000
Activity Total						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
Cost Centre: 506C Extension Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	To increase farmers accessibility to agriculture technology from present 25% to 45% by June 2019												
C0301S02	To support 120 Farmers to access agriculture technology by August, 2019													
	21121105	Water and Waste Disposal	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22003102	Diesel	Litres	2,500	1,740	4,350,000	1,800	4,500,000	1,900	4,750,000	1,900	4,750,000	1,900	4,750,000
	22010105	Per Diem - Domestic	Person days	120,000	160	19,200,000	165	19,800,000	170	20,400,000	170	20,400,000	170	20,400,000
	22016101	Printing Material	Unit	30,000	50	1,500,000	60	1,800,000	60	1,800,000	60	1,800,000	60	1,800,000
	22019101	Cement, Bricks and Building Materials	Lumpsum	4,868,429	1	4,868,429	1	4,868,429	1	4,868,429	1	4,868,429	1	4,868,429
	22019109	Direct Labour (contracted or casual hire)	Month	60,000	50	3,000,000	50	3,000,000	50	3,000,000	50	3,000,000	50	3,000,000
	22030106	Non-Agriculture Chemicals Supplies and Services	Kilogram	3,000	1	3,000	1	3,000	1	3,000	1	3,000	1	3,000
	31131204	Certified Seed	Lumpsum	650,000	1	650,000	2	1,300,000	2	1,300,000	2	1,300,000	2	1,300,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						34,171,429		35,871,429		36,721,429		36,721,429		36,721,429
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1003	Monitoring and evaluation (M&E) of agriculture project enhanced by June, 2021											
E1003S03	To support 12 months participatory, Supervision, Monitoring and Evaluation of agricultural Irrigation and cooperative projects within the District by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22003101	Petrol	Litres	2,600	500	1,300,000	600	1,560,000	900	2,340,000	1,000	2,600,000	1,000	2,600,000
	22003102	Diesel	Litres	2,500	1,600	4,000,000	1,700	4,250,000	1,800	4,500,000	1,900	4,750,000	2,000	5,000,000
	22010105	Per Diem - Domestic	Person days	120,000	130	15,600,000	135	16,200,000	140	16,800,000	280	33,600,000	140	16,800,000
Activity Total						22,400,000		23,510,000		25,140,000		42,450,000		25,900,000
Sub-vote Total						192,200,000		300,963,571		393,322,142		444,707,142		356,950,000
Cost Centre: 507B Primary Education Operations														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D12	School infrastructures for basic education increased											
Target		D1202	School infrastructures in 60 Primary Schools increased from 410 to 430 by 2021											
D1202D08	To support construction one hostels and dining for pupils with disabilities at Makanga Special school to be by June 2019.													
	31113111	Hostels	number	31,000,000	2	62,000,000	2	62,000,000	2	62,000,000	2	62,000,000	2	62,000,000
Activity Total						62,000,000		62,000,000		62,000,000		62,000,000		62,000,000
D1202D09	To support rehabilitation of 4 teachers house at Isyaga, Gombe, Idunda and Chigandugandu by June 2019													
	22019101	Cement, Bricks and Building Materials	number	3,090,000	4	12,360,000	4	12,360,000	4	12,360,000	4	12,360,000	4	12,360,000
Activity Total						12,360,000		12,360,000		12,360,000		12,360,000		12,360,000
Cost Centre: 507D Cultural Office														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1012	Conducive working environment to 2 cultural and sports section improved by 65% at the end of June 2021.											
E1012S02	To facilitate SHIMISEMITA in the District by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Lumpsum	45,000	20	900,000	20	900,000	20	900,000	20	900,000	20	900,000
Activity Total						900,000		900,000		900,000		900,000		900,000
E1012S03	To facilitate National festivals and ceremonial by June 2019													
	21121103	Food and Refreshment	Lumpsum	12,100,000	1	12,100,000	1	12,100,000	1	12,100,000	1	12,100,000	1	12,100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000

Own Sources

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	600	1,500,000	650	1,625,000	650	1,625,000	650	1,625,000	700	1,750,000
	22010105	Per Diem - Domestic	Person days	100,000	42	4,200,000	8	800,000	8	800,000	10	1,000,000	10	1,000,000
Activity Total						19,100,000		15,825,000		15,825,000		16,025,000		16,150,000

Cost Centre: 509B Secondary Education Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Service Output D20 School Infrastructures for basic Education improved

Target D2001 18 Secondary schools infrastructure improved by June 2021

D2001D01 To construct 2 classrooms at Kichangani secondary school by June 2019

	31112103	Schools , laboratories and facilities	number	5,000,000	2	10,000,000	2	10,000,000	2	10,000,000	2	10,000,000	2	10,000,000
Activity Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000

D2001D05 To construct girls hostel at Mwaya secondary school by June 2019

	31113111	Hostels	number	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000
Activity Total						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000

Sub-vote Total						124,360,000		121,085,000		121,085,000		121,285,000		121,410,000
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Cost Centre: 508B Council Hospital Services

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Service Output D27 State and infrastructure of health facilities improved

Target D2701 State and infrastructure of health facilities improved from 44% to 55 by June 2021

D2701D04 To conduct rehabilitation of male ward at council hospital by June 2019

	22020101	Cement, bricks and construction materials	number	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000
Activity Total						20,000,000		20,000,000		20,000,000		20,000,000		20,000,000

Cost Centre: 508G Social Welfare

Objective F Social Welfare, Gender and Community Empowerment Improved

Service Output F03 Care and support of elderly people improved

Target F0301 Abuse and neglect among older persons reduced from 5% to 1% by 2021

F0301S02 To provide CHF cards to 420 most vulnerable elderly people in 21 wards by June 2019

	28211107	Self Help Scheme	Each	10,000	420	4,200,000	1,000	10,000,000	2,000	20,000,000	5,000	50,000,000	6,000	60,000,000
Activity Total						4,200,000		10,000,000		20,000,000		50,000,000		60,000,000

Service Output F09 Gender based violence services improved

Target F0901 Access of GBV and VAC services improved from 45% to 60% by 2012

F0901S01 To identify and develop management strategies on Gender Based Violence and Child Abuse issues in 21 wards by June 2019.

Own Sources

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22001109	Printing and Photocopying Costs	Each	250,000	3	750,000	3	750,000	3	750,000	3	750,000	3	750,000
	22003102	Diesel	Litres	2,500	90	225,000	90	225,000	90	225,000	90	225,000	90	225,000
	22010105	Per Diem - Domestic	Allowance	60,000	32	1,920,000	32	1,920,000	32	1,920,000	32	1,920,000	32	1,920,000
Activity Total						3,295,000		3,295,000		3,295,000		3,295,000		3,295,000
Sub-vote Total						27,495,000		33,295,000		43,295,000		73,295,000		83,295,000
Cost Centre: 510A Rural Water Supply														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2105	Water Supply Coverage in the District increased from 59% to 81% by June 2019												
C2105D01	To Rehabilitate 4 water wells Rupilo, Vigoi, Ruaha and Mwaya Division by June 2019													
	31113119	Water Wells and Schemes	contract	2,000,000	4	8,000,000	4	8,200,000	4	8,400,000	4	8,800,000	4	9,000,000
Activity Total						8,000,000		8,200,000		8,400,000		8,800,000		9,000,000
Target	C2107	Support Lupiro Community Water Supply Organisation on construction of Office by June 2019												
C2107D01	Support Rupilo COWSO Construction of Office by June 2019													
	22020101	Cement, bricks and construction materials	contract	3,500,000	2	7,000,000	2	7,700,000	2	8,400,000	3	9,100,000	3	9,800,000
Activity Total						7,000,000		7,700,000		8,400,000		9,100,000		9,800,000
Cost Centre: 510B Urban Water Supply														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2106	Water supply coverage in the Urban area increased from 60% to 70% by June 2019												
C2106D01	To support rehabilitation of Mahenge Urban water supply by June 2019													
	22020101	Cement, bricks and construction materials	contract	2,500,000	2	5,000,000	2	5,500,000	2	6,000,000	3	6,500,000	3	7,000,000
Activity Total						5,000,000		5,500,000		6,000,000		6,500,000		7,000,000
Sub-vote Total						20,000,000		21,400,000		22,800,000		24,400,000		25,800,000
Cost Centre: 511B Road Services														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D13	Increased accessibility of public services infrastructures												
Target	D1301	150.00Km of roads in the Districts formed to fair and good conditions by June 2021												
D1301D02	To support construction of Safari Road villages roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000

Own Sources

2018/19

Sub-vote No: 5011 Works

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D04	To support construction of Nawenge villages roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D05	To support construction of Mavimba villages roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D06	To support construction of Igumbilo villages roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D07	To support construction of bus stand at Chikwera in Mwaya Division by June 2019													
	31114105	Land leveling and fencing (civil works)	Lumpsum	1,071,000	1	1,071,000	1	1,071,000	1	1,071,000	1	1,071,000	1	1,071,000
Activity Total						1,071,000		1,071,000		1,071,000		1,071,000		1,071,000
D1301D08	To support construction of Matumbala villages roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D09	To support construction of Lukande villages roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D10	To support construction of Isongo villages roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D11	To support construction of Mahenge village roads by June 2019													
	31113104	Roads	Kilometer	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
D1301D12	To support construction of Lupiro bus stand by June 2019													
	31114105	Land leveling and fencing (civil works)	Metre	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000
Activity Total						2,400,000		2,400,000		2,400,000		2,400,000		2,400,000

Cost Centre: 511E Buildings

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		D15	Quality buildings constructed and renovated											
Target		D1501	30 government buildings adhere to buildings specifications conducted supervision by June 2021											
D1501S01	To conduct monthly monitoring and supervision of building construction projects in 59 villages in the Districts by June 2019													
	21113103	Extra-Duty	Person days	30,000	100	3,000,000	120	3,600,000	120	3,600,000	150	4,500,000	150	4,500,000
	22003101	Petrol	Litres	750,000	1	750,000	1	750,000	1	750,000	1	750,000	1	750,000
	22003102	Diesel	Litres	1,250,000	1	1,250,000	1	1,250,000	1	1,250,000	1	1,250,000	1	1,250,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	6	300,000	8	400,000	8	400,000	10	500,000	10	500,000
	22010105	Per Diem - Domestic	Person days	120,000	60	7,200,000	50	6,000,000	50	6,000,000	55	6,600,000	55	6,600,000
	22021102	Tyres and Batteries	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						13,000,000		12,500,000		12,500,000		14,100,000		14,100,000
Sub-vote Total						28,471,000		27,971,000		27,971,000		29,571,000		29,571,000
Cost Centre: 507B Primary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C49	Secondary education enrolment increased											
Target		C4901	Pass rate for primary school pupils increased from 71.8% to 85% in the District by June 2021											
C4901S07	To conduct std IV Examination in 60 primary schools by the end 2018													
	22013111	Examination Expenses	Lumpsum	30,669,000	1	30,669,000	1	30,669,000	1	30,669,000	1	30,669,000	1	30,669,000
Activity Total						30,669,000		30,669,000		30,669,000		30,669,000		30,669,000
C4901S08	To conduct std VII Examination in 58 primary schools by the end of 2018													
	22013111	Examination Expenses	Lumpsum	136,815,000	1	136,815,000	1	136,815,000	1	136,815,000	1	136,815,000	1	136,815,000
Activity Total						136,815,000		136,815,000		136,815,000		136,815,000		136,815,000
Cost Centre: 509B Secondary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C32	Internal efficiency of education system improved											
Target		C3201	National form IV pass rate increased from 60% to 85% in the District by June 2021											
C3201S01	To support DSEO office to conduct form IV National Examinations for 1200 students in 21 secondary schools by June 2019													
	22013111	Examination Expenses	Annually	83,690	1,200	100,428,000	1,200	100,428,000	1,200	100,428,000	1,200	100,428,000	1,200	100,428,000
Activity Total						100,428,000		100,428,000		100,428,000		100,428,000		100,428,000
C3201S02	To support DSEO office to conduct form II National Examinations for 1900 students in 21 secondary schools by June 2019													
	22013111	Examination Expenses	Annually	18,880	1,900	35,872,000	1,900	35,872,000	1,900	35,872,000	1,900	35,872,000	1,900	35,872,000
Activity Total						35,872,000		35,872,000		35,872,000		35,872,000		35,872,000

Examination Grants

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C3201S03	To support DSEO office to conduct form VI National Examination for 500 students in 4 secondary schools by June 2019													
	22013111	Examination Expenses	Annually	59,408	500	29,704,000	500	29,704,000	500	29,704,000	500	29,704,000	500	29,704,000
Activity Total						29,704,000		29,704,000		29,704,000		29,704,000		29,704,000
Sub-vote Total						333,488,000		333,488,000		333,488,000		333,488,000		333,488,000
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S14	To attend all emergency medical conditions to all clients attending at hospital during night hours at Council Hospital by June 2019													
	21113117	On Call Allowance	Annually	20,000	1,800	36,000,000	1,800	36,000,000	1,800	36,000,000	1,800	36,000,000	1,800	36,000,000
Activity Total						36,000,000		36,000,000		36,000,000		36,000,000		36,000,000
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S17	To provide on-call allowance to 25 Health staffs at Health Centre by June 2019													
	21113117	On Call Allowance	Person days	40,000	720	28,800,000	720	28,800,000	720	28,800,000	720	28,800,000	720	28,800,000
Activity Total						28,800,000		28,800,000		28,800,000		28,800,000		28,800,000
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S23	To provide employment statutory benefits to all employees by June 2019													
	21113117	On Call Allowance	Allowance	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S25	To provide on-call allowance to health workers at Kivukoni dispensary by June 2019													
	21113117	On Call Allowance	number	116,250	4	465,000	4	465,000	4	465,000	4	465,000	4	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S30	To provide on-call allowance to health workers by June 2019													
	21113117	On Call Allowance	Allowance	15,000	31	465,000	1	15,000	1	15,000	1	15,000	1	15,000
Activity Total						465,000		15,000		15,000		15,000		15,000

On Call Grants

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0902S33	To provide on-call allowance to health workers at Ebuyu dispensary by June 2019													
	21113117	On Call Allowance	Person days	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S36	To provide on-call allowance to health workers at Ilonga dispensary by June 2019													
	21113117	On Call Allowance	Allowance	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S39	To provide statutory employment benefits to all employee at kichangani dispensary by June 2019													
	21113117	On Call Allowance	Person days	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S41	To provide on-call allowance to health workers at Msogezi dispensary by June 2019													
	21113117	On Call Allowance	Person	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S42	To provide on-call allowance to health workers at Mbuga dispensary by June 2019													
	21113117	On Call Allowance	Allowance	15,000	31	465,000	31	465,000	31	465,000	36	540,000	36	540,000
Activity Total						465,000		465,000		465,000		540,000		540,000
C0902S43	To provide on-call allowance to health workers at Msogezi dispensary by June 2019													
	21113117	On Call Allowance	number	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S44	To provide on-call allowance to health workers at Isyaga dispensary by June 2019													
	21113117	On Call Allowance	number	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S46	To provide on-call allowance to health workers at Idunda dispensary by June 2019													
	21113117	On Call Allowance	number	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
C0902S47	To provide on-call allowance to health workers at Ketaketa dispensary by June 2019													
	21113117	On Call Allowance	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
C0902S48	To provide on-call allowance to health workers at Iragua dispensary by June 2019													
	21113117	On Call Allowance	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000

On Call Grants

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0902S49	To provide on-call allowance to health workers at Milola dispensary by June 2019													
	21113117	On Call Allowance	Person	15,000	31	465,000	31	465,000	31	465,000	31	465,000	31	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SBA	To provide On call allowances to all employee at Chikutii dispensary by June 201													
	21113117	On Call Allowance	Person	155,000	3	465,000	3	465,000	3	465,000	3	465,000	3	465,000
Activity Total						465,000		465,000		465,000		465,000		465,000
E0101SCB	To provide On call allowances to all employee at Chirimbora dispensary by June 2019													
	21113117	On Call Allowance	Person	15,000	31	465,000	0	0	0	0	0	0	0	0
Activity Total						465,000		0		0		0		0
Sub-vote Total						72,270,000		71,355,000		71,355,000		71,430,000		71,430,000
Cost Centre: 503B Policy and Planning														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3801	Community Initiatives in 59 villages identified, coordinated and supported by 2021												
C3801D01	To support the implementation of development projects using CDCF in Ulanga Province by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	65,775,000	1	65,775,000	1	65,775,000	2	131,550,000	0	0	0	0
Activity Total						65,775,000		65,775,000		131,550,000		0		0
Sub-vote Total						65,775,000		65,775,000		131,550,000		0		0
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Free Education is Enhanced in 18 Secondary Schools by June 2021												
C3701S06	To facilitate schools meals for 888 students in 2 boarding schools in district by June 2019													
	22017104	Student meals	Person days	449,280,000	2	898,560,000	2	898,560,000	2	898,560,000	2	898,560,000	2	898,560,000
Activity Total						898,560,000		898,560,000		898,560,000		898,560,000		898,560,000
Sub-vote Total						898,560,000		898,560,000		898,560,000		898,560,000		898,560,000
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												

Leave Travel Grants

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C49	Secondary education enrolment increased												
Target	C4901	Pass rate for primary school pupils increased from 71.8% to 85% in the District by June 2021												
C4901S09	To provide working tools and equipment to 743 teachers in 60 primary schools by June 2019													
	21113101	Leave Travel	Trip	32,347,000	2	64,694,000	2	64,694,000	2	64,694,000	2	64,694,000	2	64,694,000
Activity Total						64,694,000		64,694,000		64,694,000		64,694,000		64,694,000
Cost Centre: 509A Secondary Education Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E18	Employees incentives for secondary department enhanced												
Target	E1801	Secondary Education department staff and office running expenses administered by June 2021												
E1801S02	To provide employments benefits to 400 and staff of secondary education department in the District by june 2019													
	21113101	Leave Travel	Person	56,315	400	22,526,000	400	22,526,000	400	22,526,000	400	22,526,000	400	22,526,000
Activity Total						22,526,000		22,526,000		22,526,000		22,526,000		22,526,000
Sub-vote Total						87,220,000		87,220,000		87,220,000		87,220,000		87,220,000
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C49	Secondary education enrolment increased												
Target	C4901	Pass rate for primary school pupils increased from 71.8% to 85% in the District by June 2021												
C4901S10	To provide statutory employment benefits to 743 teachers in 60 primary schools by June 2019													
	21113129	Moving Expenses	Person	34,028,000	2	68,056,000	2	68,056,000	2	68,056,000	2	68,056,000	2	68,056,000
Activity Total						68,056,000		68,056,000		68,056,000		68,056,000		68,056,000
Cost Centre: 509A Secondary Education Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E18	Employees incentives for secondary department enhanced												
Target	E1801	Secondary Education department staff and office running expenses administered by June 2021												
E1801S03	To provide fringe benefits to 184 staffs by June 2019													
	21113129	Moving Expenses	Person	87,194	180	15,694,999	180	15,694,999	180	15,694,999	180	15,694,999	180	15,694,999
Activity Total						15,694,999		15,694,999		15,694,999		15,694,999		15,694,999
Sub-vote Total						83,750,999		83,750,999		83,750,999		83,750,999		83,750,999
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Free Education is Enhanced in 18 Secondary Schools by June 2021												

Schools Fee Compensation Grants

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C3701S07	To facilitate school fees compensation in 17 secondary schools by June 2019													
	26312106	Education Transfers	student	340,000	4,630	1,574,200,000	4,630	1,574,200,000	4,630	1,574,200,000	4,630	1,574,200,000	4,630	1,574,200,000
Activity Total						1,574,200,000		1,574,200,000		1,574,200,000		1,574,200,000		1,574,200,000
Sub-vote Total						1,574,200,000		1,574,200,000		1,574,200,000		1,574,200,000		1,574,200,000
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C49	Secondary education enrolment increased												
Target	C4901	Pass rate for primary school pupils increased from 71.8% to 85% in the District by June 2021												
C4901S12	To provide statutory employment benefits to 80 Ward Education officers and Head Teachers by June 2019													
	21113112	Responsibility Allowance	Month	12,275,000	936	11,489,400,000	925	11,354,375,000	925	11,354,375,000	1,045	12,827,375,000	1,021	12,532,775,000
Activity Total						11,489,400,000		11,354,375,000		11,354,375,000		12,827,375,000		12,532,775,000
Cost Centre: 509B Secondary Education Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E18	Employees incentives for secondary department enhanced												
Target	E1801	Secondary Education department staff and office running expenses administered by June 2021												
E1801S04	To provide responsibility allowances to 18 heads of schools by June 2019													
	21113112	Responsibility Allowance	Month	4,500,000	216	972,000,000	216	972,000,000	216	972,000,000	216	972,000,000	216	972,000,000
Activity Total						972,000,000		972,000,000		972,000,000		972,000,000		972,000,000
Sub-vote Total						12,461,400,000		12,326,375,000		12,326,375,000		13,799,375,000		13,504,775,000
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0504	Under-five mortality rate reduced from 3 to 2 per 1000 live births by year 2021												
C0504S01	To conduct monthly distribution of vaccines and its related supplies to 25 health facilities by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000
	22010105	Per Diem - Domestic	Person days	110,000	24	2,640,000	24	2,640,000	24	2,640,000	24	2,640,000	24	2,640,000
Activity Total						4,140,000		4,140,000		4,140,000		4,140,000		4,140,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S02	To provide employment statutory benefits to 19 CHMT and Co-opted members by June 2019													
	21113101	Leave Travel	Person	200,000	10	2,000,000	10	2,000,000	12	2,400,000	12	2,400,000	13	2,600,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						3,000,000		3,000,000		3,400,000		3,400,000		3,600,000
C0902S03	To facilitate award for 1 best performing health worker during May day by June 2019													
	22014106	Gifts and Prizes	number	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S09	To conduct 1 day statutory CHSB meeting quarterly by June 2019													
	21113103	Extra-Duty	Person days	30,000	48	1,440,000	48	1,440,000	48	1,440,000	48	1,440,000	48	1,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	60,000	4	240,000	4	240,000	4	240,000	4	240,000	4	240,000
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000
Activity Total						3,280,000		3,280,000		3,280,000		3,280,000		3,280,000
E0101S10	To settle-down monthly electricity and telephone bills at DMO's office by June 2019													
	22002101	Electricity	Bill	400,000	12	4,800,000	12	4,800,000	12	4,800,000	12	4,800,000	12	4,800,000
	22012110	Mobile Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						5,400,000		5,400,000		5,400,000		5,400,000		5,400,000
E0101S11	To conduct quarterly maintenance of 2 administrative vehicles by June 2019													
	22003102	Diesel	Litres	2,500	985	2,463,500	1,000	2,500,000	1,040	2,600,000	1,080	2,700,000	1,120	2,800,000
	22021101	Motor Vehicles and Water Craft	number	500,041	8	4,000,330	8	4,000,330	8	4,000,330	8	4,000,330	8	4,000,330
Activity Total						6,463,830		6,500,330		6,600,330		6,700,330		6,800,330
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S12	To conduct quarterly preventive maintenance and repair of 1 set of medical equipments at Council Hospital by June 2019													
	22021107	Outsource maintenance contract services	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S03	To procure 3 delivery kits for council hospital by June 2019													

Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	150,000	3	450,000	3	450,000	3	450,000	3	450,000	3	450,000
Activity Total						450,000		450,000		450,000		450,000		450,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021											
C0902S08		To facilitate award for 3 best performing health workers during May day by June 2019												
	22014106	Gifts and Prizes	Each	300,000	3	900,000	3	900,000	3	900,000	3	900,000	3	900,000
Activity Total						900,000		900,000		900,000		900,000		900,000
C0902S12		To support 8 Health Care providers to attend Health professional meetings of different cadres within the Country by June 2019												
	22010102	Ground travel (bus, railway taxi, etc)	Trip	25,000	8	200,000	8	200,000	8	200,000	8	200,000	8	200,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
C0902S13		To provide employment statutory benefits to all employees at Council Hospital by June 2019												
	21113101	Leave Travel	Person	2,300,000	1	2,300,000	1	2,300,000	1	2,300,000	1	2,300,000	1	2,300,000
	21113115	Subsistence Allowance	Person days	60,000	42	2,520,000	42	2,520,000	42	2,520,000	42	2,520,000	42	2,520,000
	21113118	Postmortem Allowance	number	200,000	14	2,800,000	14	2,800,000	14	2,800,000	14	2,800,000	14	2,800,000
	21113127	Uniform Allowance	number	120,000	40	4,800,000	40	4,800,000	40	4,800,000	40	4,800,000	40	4,800,000
	21113129	Moving Expenses	Person	1,202,900	1	1,202,900	1	1,202,900	1	1,202,900	1	1,202,900	1	1,202,900
	22032111	Burial Expenses	Person	1,602,000	2	3,204,000	2	3,204,000	2	3,204,000	2	3,204,000	2	3,204,000
Activity Total						16,826,900		16,826,900		16,826,900		16,826,900		16,826,900
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0503	Health care waste management improved at facility from 29% to 45% by 2021											
D0503S05		To conduct daily cleanness and gardening to council hospital by June 2019												
	21113103	Extra-Duty	Person days	20,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021											
E0101S19		To procure 1 set of stationery for the use of council hospital by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101SDA	To conduct maintenance of 1 ambulance quarterly by June 2019													
	22003102	Diesel	Litres	2,500	280	700,000	280	700,000	280	700,000	280	700,000	280	700,000
	22020111	Outsource Maintenance Contract Services	Each	1,250,000	2	2,500,000	2	2,500,000	2	2,500,000	2	2,500,000	2	2,500,000
Activity Total						3,200,000		3,200,000		3,200,000		3,200,000		3,200,000
E0101SDF	To conduct 3 days orientation training to 20 health care workers on data collection, analysis and proper filling for P4P by June 2019													
	21113103	Extra-Duty	Person days	20,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101SDK	To settle monthly utility bills for council hospital by 2019													
	22002101	Electricity	Month	350,000	12	4,200,000	12	4,200,000	12	4,200,000	12	4,200,000	12	4,200,000
Activity Total						4,200,000		4,200,000		4,200,000		4,200,000		4,200,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F08	Care and support to vulnerable groups improved												
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 50% to 75%												
F0801S03	To provide special food to 120 inpatients at Council Hospital monthly by June 2019													
	22004103	Special Foods (diet food)	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S18	To conduct quarterly preventive maintenance and repair of 2 sets of medical equipment (microscope, autoclave and oxygen concentrator) for Mwaya health centre by June 2019													
	22020111	Outsource Maintenance Contract Services	number	50,000	8	400,000	8	400,000	8	400,000	8	400,000	8	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0201S88	To conduct quarterly preventive maintenance and repair of 2 sets of medical equipment (microscope, autoclave and oxygen concentrator) for Lupiro health centre by June 2019													
	22020111	Outsource Maintenance Contract Services	number	50,000	8	400,000	8	400,000	8	400,000	8	400,000	8	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S18	To provide statutory employment benefits to 16 staffs at Lupiro health Centre by June 2019													
	21113101	Leave Travel	Person	100,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000
	21113118	Postmortem Allowance	Person days	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113127	Uniform Allowance	Person	120,000	6	720,000	6	720,000	6	720,000	6	720,000	6	720,000
	22014106	Gifts and Prizes	Person	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
Activity Total						2,820,000		2,820,000		2,820,000		2,820,000		2,820,000
C0902S50	To provide statutory employment benefits to 16 staffs at Mwaya health Centre by June 2019													
	21113101	Leave Travel	Person	150,000	10	1,500,000	10	1,500,000	10	1,500,000	10	1,500,000	10	1,500,000
	21113118	Postmortem Allowance	Person days	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
	21113127	Uniform Allowance	Person	120,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000
	22014106	Gifts and Prizes	Person	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
Activity Total						3,440,000		3,440,000		3,440,000		3,440,000		3,440,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S47	To conduct quarterly maintenance of Mwaya health centre ambulance by June 2019													
	22003102	Diesel	Litres	2,500	248	620,000	248	620,000	248	620,000	248	620,000	248	620,000
	22023105	Outsource maintenance contract services	number	504,850	4	2,019,400	4	2,019,400	4	2,019,400	4	2,019,400	4	2,019,400
Activity Total						2,639,400		2,639,400		2,639,400		2,639,400		2,639,400
E0101S48	To procure 2 dozens of financial management tools (registers, receipts books, ledger books) and stationery for Mwaya health centre by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	367,600	1	367,600	1	367,600	1	367,600	1	367,600	1	367,600
Activity Total						367,600		367,600		367,600		367,600		367,600
E0101S49	To settle down monthly electrical bills and water charges for Mwaya health centre by June 2019													
	22002101	Electricity	Month	415,000	12	4,980,000	12	4,980,000	12	4,980,000	12	4,980,000	12	4,980,000
	22002102	Water Charges	Month	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						5,480,000		5,480,000		5,480,000		5,480,000		5,480,000
E0101S78	To settle down monthly electrical bills and water charges for Lupiro health centre by June 2019													
	22002101	Electricity	Month	415,000	12	4,980,000	12	4,980,000	12	4,980,000	12	4,980,000	12	4,980,000
	22002102	Water Charges	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						6,180,000		6,180,000		6,180,000		6,180,000		6,180,000
E0101S84	To procure 2 dozens of financial management tools (registers, receipts books, ledger books) and stationery for Lupiro health centre by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	657,600	1	657,600	1	657,600	1	657,600	1	657,600	1	657,600
Activity Total						657,600		657,600		657,600		657,600		657,600

Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S24	To provide employment statutory benefits to employees at Chikuti dispensary by June 2019													
	21113101	Leave Travel	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						320,000		320,000		320,000		320,000		320,000
C0902S28	To provide employment statutory benefits to employees at Idunda dispensary by June 2019													
	21113101	Leave Travel	Person days	150,000	3	450,000	3	450,000	3	450,000	3	450,000	3	450,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						570,000		570,000		570,000		570,000		570,000
C0902S31	To provide statutory employment benefits to employees at Kivukoni dispensary by June 2019													
	21113101	Leave Travel	Person	100,000	3	300,000	3	300,000	3	300,000	3	300,000	3	300,000
	21113127	Uniform Allowance	Person	120,000	2	240,000	2	240,000	2	240,000	2	240,000	2	240,000
Activity Total						540,000		540,000		540,000		540,000		540,000
C0902S32	To provide employment statutory benefits to 6 health workers at Ebuyu dispensary by June 2019													
	21113101	Leave Travel	Person	150,000	2	300,000	2	300,000	2	300,000	2	300,000	2	300,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						420,000		420,000		420,000		420,000		420,000
C0902S34	To provide employment statutory benefits to health workers at lukande dispensary by June 2019													
	21113101	Leave Travel	Person	150,000	2	300,000	2	300,000	2	300,000	2	300,000	2	300,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						420,000		420,000		420,000		420,000		420,000
C0902S35	To provide employment statutory benefits to health workers at Ilonga dispensary by June 2019													
	21113101	Leave Travel	Person	350,000	2	700,000	2	700,000	2	700,000	2	700,000	2	700,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						820,000		820,000		820,000		820,000		820,000
C0902S37	To provide employment statutory benefits to health workers at Mbuga dispensary by June 2019													
	21113101	Leave Travel	Person	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113127	Uniform Allowance	Person	120,000	2	240,000	2	240,000	2	240,000	2	240,000	2	240,000
Activity Total						840,000		840,000		840,000		840,000		840,000
C0902S38 To provide employment statutory benefits to all employees at Nakafuru dispensary by June 2019														
	21113101	Leave Travel	Person	100,000	3	300,000	3	300,000	3	300,000	3	300,000	3	300,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						420,000		420,000		420,000		420,000		420,000
C0902S40 To provide employment statutory benefits to 4 health workers at msogezi dispensary by June 2019														
	21113101	Leave Travel	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						320,000		320,000		320,000		320,000		320,000
C0902S45 To provide employment statutory benefits to 4 health workers at Ketaketa dispensary by June 2019														
	21113101	Leave Travel	Person	150,000	2	300,000	2	300,000	2	300,000	2	300,000	2	300,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						420,000		420,000		420,000		420,000		420,000
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D05		Environmental Health and Sanitation improved											
Target	D0503		Health care waste management improved at facility from 29% to 45% by 2021											
D0503S25 To procure sets of environmental sanitation equipment at Idunda dispensary by June 2019														
	22001113	Cleaning Supplies	Set	142,500	4	570,000	4	570,000	4	570,000	4	570,000	4	570,000
Activity Total						570,000		570,000		570,000		570,000		570,000
D0503S28 To procure water storage tank at Chikuti by June 2019														
	22020111	Outsource Maintenance Contract Services	Unit	729,295	1	729,295	1	729,295	1	729,295	1	729,295	1	729,295
Activity Total						729,295		729,295		729,295		729,295		729,295
D0503S47 To procure water storage tank for Msogezi dispensary by June 2019														
	31113118	Water Supplies and Sewerage Systems	number	789,295	1	789,295	1	789,295	1	789,295	1	789,295	1	789,295
Activity Total						789,295		789,295		789,295		789,295		789,295
D0503S50 To procure water storage tank for Ketaketa dispensary by June 2019														
	31113118	Water Supplies and Sewerage Systems	number	676,795	1	676,795	1	676,795	1	676,795	1	676,795	1	676,795
Activity Total						676,795		676,795		676,795		676,795		676,795
Service Output	D27		State and infrastructure of health facilities improved											
Target	D2701		State and infrastructure of health facilities improved from 44% to 55 by June 2021											

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D2701S26	To conduct minor rehabilitation of staff house at Ebuyu dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	number	704,295	1	704,295	1	704,295	1	704,295	1	704,295	1	704,295
Activity Total					704,295		704,295		704,295		704,295		704,295	
D2701S27	To conduct minor rehabilitation building infrastructure at Lukande dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	number	689,295	1	689,295	1	689,295	1	689,295	1	689,295	1	689,295
Activity Total					689,295		689,295		689,295		689,295		689,295	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S07	To procure financial management tools (registers, receipts books, ledger books) and stationery for Ebuyu dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	92,500	1	92,500	1	92,500	1	92,500	1	92,500	1	92,500
Activity Total					92,500		92,500		92,500		92,500		92,500	
E0101S13	To procure registers for financial management at Chikuti dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	41,875	4	167,500	4	167,500	4	167,500	4	167,500	4	167,500
Activity Total					167,500		167,500		167,500		167,500		167,500	
E0101S15	To settle down monthly electricity bills at Milola dispensary by June 2019													
	22002101	Electricity	Unit	78,012	5	390,062	5	390,062	5	390,062	5	390,062	5	390,062
Activity Total					390,062		390,062		390,062		390,062		390,062	
E0101S16	To provide statutory employment benefits to all employee at Milola dispensary by June 2019													
	21113101	Leave Travel	Person	150,000	2	300,000	2	300,000	2	300,000	2	300,000	2	300,000
	21113127	Uniform Allowance	Person	120,000	2	240,000	2	240,000	2	240,000	2	240,000	2	240,000
Activity Total					540,000		540,000		540,000		540,000		540,000	
E0101S18	To procure financial management tools (registers, receipts books, ledger books) and stationery for Msogezi dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	107,500	1	107,500	1	107,500	1	107,500	1	107,500	1	107,500
Activity Total					107,500		107,500		107,500		107,500		107,500	
E0101S20	To conduct quarterly HFGC meetings at Kichangani dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total					532,000		532,000		532,000		532,000		532,000	
E0101S21	To conduct quarterly HFGC meetings for Msogezi dispensary by June 2019													

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S23	To procure 2 dozens of financial management tools (registers, receipts books, ledger books) and stationery for Kivukoni dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
Activity Total						150,000		150,000		150,000		150,000		150,000
E0101S24	To conduct quarterly HFGC meetings at Nakafuru dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S25	To procure office furniture for Milola dispensary by June 2019													
	21121107	Furniture	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
E0101S26	To settle-down electricity bills for Kichangani dispensary by June 2019													
	22002101	Electricity	Month	60,000	4	240,000	4	240,000	4	240,000	4	240,000	4	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000
E0101S27	To procure financial management tools (registers, receipts books, ledger books) and stationery for Mbuga dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	60,000	2	120,000	2	120,000	2	120,000	2	120,000	2	120,000
Activity Total						120,000		120,000		120,000		120,000		120,000
E0101S28	To procure financial management tools (registers, receipts books, ledger books) and stationery for Isyaga dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	38,750	4	155,000	4	155,000	4	155,000	4	155,000	4	155,000
Activity Total						155,000		155,000		155,000		155,000		155,000
E0101S30	To conduct 1 day statutory HFGC meetings quarterly at Ilonga dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	52,000	1	52,000	1	52,000	1	52,000	1	52,000	1	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S31	To procure set of financial management tools (registers, receipts books, ledger books) and stationery for Nakafuru dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
Activity Total						120,000		120,000		120,000		120,000		120,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S32	To procure set of financial management tools (registers, receipts books, ledger books) and stationery for Ketaketa dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
Activity Total						120,000		120,000		120,000		120,000		120,000
E0101S33	To procure financial management tools (registers, receipts books, ledger books) and stationery for Ilonga dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	286,794	1	286,794	1	286,794	1	286,794	1	286,794	1	286,794
Activity Total						286,794		286,794		286,794		286,794		286,794
E0101S34	To conduct HFGC meetings quarterly at Isongo dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S35	To refill cylinder with natural gas for sterilization process at Kichangani dispensary by June 2019													
	22002103	Natural Gas	number	43,199	4	172,795	4	172,795	4	172,795	4	172,795	4	172,795
Activity Total						172,795		172,795		172,795		172,795		172,795
E0101S36	To conduct quarterly HFGC meetings at Chilrombora dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S40	To provide statutory employment benefits to all employee at Isyaga dispensary by June 2019													
	21113101	Leave Travel	Person	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						520,000		520,000		520,000		520,000		520,000
E0101S42	To provide statutory employment benefits to all employee at kichangani dispensary by June 2019													
	21113101	Leave Travel	Person	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						520,000		520,000		520,000		520,000		520,000
E0101S43	To conduct quarterly HFGC meetings at Ebuyu dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S45	To conduct minor rehabilitation of solar power system at Isongo dispensary by June 2019													
	22020106	Electrical and Other Cabling Materials	number	696,795	1	696,795	1	696,795	1	696,795	1	696,795	1	696,795
Activity Total					696,795		696,795		696,795		696,795		696,795	
E0101S46	To procure 2 dozens of financial management tools (registers, receipts books, ledger books) and stationery for Isongo dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	107,500	1	107,500	1	107,500	1	107,500	1	107,500	1	107,500
Activity Total					107,500		107,500		107,500		107,500		107,500	
E0101S50	To procure gas stove for Ilonga dispensary by June 2019													
	22002103	Natural Gas	Person	110,000	1	110,000	1	110,000	1	110,000	1	110,000	1	110,000
Activity Total					110,000		110,000		110,000		110,000		110,000	
E0101S51	To procure 2 dozens of financial management tools (registers, receipts books, ledger books) and stationery at Chirombola by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	60,000	4	240,000	4	240,000	4	240,000	4	240,000	4	240,000
Activity Total					240,000		240,000		240,000		240,000		240,000	
E0101S53	To conduct quarterly HFGC meetings for Ketaketa dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total					532,000		532,000		532,000		532,000		532,000	
E0101S66	To conduct Health Facility Governing Committee meeting quarterly for Iragua dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total					532,000		532,000		532,000		532,000		532,000	
E0101S68	To conduct maintenance of 1 motorcycle at Iragua dispensary by June 2019													
	22021101	Motor Vehicles and Water Craft	number	47,331	4	189,325	4	189,325	4	189,325	4	189,325	4	189,325
Activity Total					189,325		189,325		189,325		189,325		189,325	
E0101S69	To procure financial management tools (registers, receipts books, ledger books) for Iragua dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	53,750	2	107,500	2	107,500	2	107,500	2	107,500	2	107,500
Activity Total					107,500		107,500		107,500		107,500		107,500	
E0101S70	To facilitate employment benefits to health staffs at Iragua dispensary by June 2019													
	21113101	Leave Travel	Person	150,000	2	300,000	2	300,000	2	300,000	2	300,000	2	300,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						420,000		420,000		420,000		420,000		420,000
E0101S71	To conduct minor rehabilitation of 1 staff house at Iragua dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	number	431,408	1	431,408	1	431,408	1	431,408	1	431,408	1	431,408
Activity Total						431,408		431,408		431,408		431,408		431,408
E0101S72	To conduct minor rehabilitation of solar power system at Iragua dispensary by June 2019													
	22020106	Electrical and Other Cabling Materials	number	125,000	4	500,000	4	500,000	4	500,000	4	500,000	4	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
E0101S73	To conduct statutory HFGC meetings quarterly at Chikuti by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S74	To conduct minor repare of motorcycle at Idunda dispensary by June 2019													
	22003101	Petrol	Litres	2,500	40	100,000	40	100,000	40	100,000	40	100,000	40	100,000
	22021101	Motor Vehicles and Water Craft	number	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						500,000		500,000		500,000		500,000		500,000
E0101S76	To procure 2 dozens of financial management tools (registers, receipts books, ledger books) and stationery at Kichangani dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	284,000	1	284,000	1	284,000	1	284,000	1	284,000	1	284,000
Activity Total						284,000		284,000		284,000		284,000		284,000
E0101S80	To settle down monthly electrical bills for Kivukoni dispensary by June 2019.													
	22002101	Electricity	Month	398,400	2	796,800	2	796,800	2	796,800	2	796,800	2	796,800
Activity Total						796,800		796,800		796,800		796,800		796,800
E0101S82	To conduct statutory HFGC meetings quarterly at Mbuga dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S85	To provide statutory employment benefits to all employee at Chirombola dispensary by June 2019													
	21113101	Leave Travel	Person	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						270,000		270,000		270,000		270,000		270,000

Other Charge Grants (OC Proper) Health Sector

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S86	To conduct statutory HFGC meetings quarterly at Isyaga dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	14,000	3	42,000	3	42,000	3	42,000	3	42,000	3	42,000
Activity Total						522,000		522,000		522,000		522,000		522,000
E0101S87	To settle-down electricity bill for Mbuga dispensary by June 2019													
	22002101	Electricity	Month	64,199	4	256,795	4	256,795	4	256,795	4	256,795	4	256,795
Activity Total						256,795		256,795		256,795		256,795		256,795
E0101S88	To conduct statutory HFGC meetings quarterly at Idunda by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S90	To conduct Health Facility Governing Committee meeting quarterly at Lukande dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S94	To conduct Health Facility Governing Committee meeting quarterly for Kivukoni dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	13,000	4	52,000	4	52,000	4	52,000	4	52,000	4	52,000
Activity Total						532,000		532,000		532,000		532,000		532,000
E0101S95	To conduct statutory HFGC meetings quarterly at Milola by June 2019													
	21113103	Extra-Duty	Person	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	14,000	3	42,000	3	42,000	3	42,000	3	42,000	3	42,000
Activity Total						522,000		522,000		522,000		522,000		522,000
E0101S96	To provide statutory employment benefits to employee at Isongo dispensary by June 2019													
	21113101	Leave Travel	Person	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	21113127	Uniform Allowance	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Total						520,000		520,000		520,000		520,000		520,000
E0101S97	To procure financial management tools (registers, receipts books, ledger books) and stationery for Lukande dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	107,500	1	107,500	1	107,500	1	107,500	1	107,500	1	107,500

Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						107,500		107,500		107,500		107,500		107,500
E0101S98	To procure office furniture at Chilombora dispensary by June 2019													
	21121107	Furniture	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
Cost Centre: 508F Community Health Initiatives/Promotion														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021												
C0602S07	To facilitate control of mosquito breeding site in the community by procuring and distribute larvicide to all health facilities by June 2019													
	22004109	Medical Gases and Chemicals	Lumpsum	2,238,460	1	2,238,460	1	2,238,460	1	2,238,460	1	2,238,460	1	2,238,460
Activity Total						2,238,460		2,238,460		2,238,460		2,238,460		2,238,460
Cost Centre: 508G Social Welfare														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S08	To procure 30 set of office consumable by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	851,560	1	851,560	1	851,560	1	851,560	1	851,560	1	851,560
Activity Total						851,560		851,560		851,560		851,560		851,560
E0101S22	To provide employment statutory benefits to 1 SWO by June 2019													
	21113101	Leave Travel	Allowance	15,000	4	60,000	4	60,000	4	60,000	4	60,000	4	60,000
Activity Total						60,000		60,000		60,000		60,000		60,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F08	Care and support to vulnerable groups improved												
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 50% to 75%												
F0801S05	To conduct supportive Supervision at 3 Vulnerable homes by June 2019													
	21113103	Extra-Duty	Allowance	20,000	8	160,000	8	160,000	8	160,000	8	160,000	8	160,000
	22003102	Diesel	Litres	2,500	83	206,900	83	206,900	83	206,900	83	206,900	83	206,900
Activity Total						366,900		366,900		366,900		366,900		366,900
F0801S06	To facilitate 8 Vulnerable people to attend National commemoration day (whitecane day,Albinism day,Deaf day,Childrens Day and Elder day)by June 2019													
	22010105	Per Diem - Domestic	Days	160,000	12	1,920,000	12	1,920,000	12	1,920,000	12	1,920,000	12	1,920,000
Activity Total						1,920,000		1,920,000		1,920,000		1,920,000		1,920,000

Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508H Nutrition Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C20	Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)												
Target	C2001	Increase coverage of vitamin A supplementation and Deworming from 95% to 97% by year 2021												
C2001S03	To procure and distribute 280 boxes of FEFO to all 25 health facilities quarterly by June 2019													
	22004102	Drugs and Medicines	Box	2,000	1,120	2,240,000	1,120	2,240,000	1,120	2,240,000	1,120	2,240,000	1,120	2,240,000
Activity Total						2,240,000		2,240,000		2,240,000		2,240,000		2,240,000
Sub-vote Total						114,203,000		114,239,500		114,739,500		114,839,500		115,139,500
Cost Centre: 500A General Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1006	Human resources development, retention and utilization at all levels improved by 2021												
E1006S02	To provide employment benefits and allowances to 80 staffs of Administration Department by June 2019													
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	40	1,200,000	60	1,800,000	80	2,400,000	90	2,700,000
	22010105	Per Diem - Domestic	Person days	100,000	300	30,000,000	600	60,000,000	600	60,000,000	600	60,000,000	600	60,000,000
Activity Total						31,200,000		61,200,000		61,800,000		62,400,000		62,700,000
E1006S03	To equip 80 Administration and General Department staffs with necessary working tools and public utilities by June 2019													
	21121103	Food and Refreshment	number	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
	22002101	Electricity	Month	200,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000
	22003102	Diesel	Litres	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	22,000	55,000,000	2,300	5,750,000
	22020111	Outsource Maintenance Contract Services	number	7,770,400	1	7,770,400	1	7,770,400	1	7,770,400	1	7,770,400	1	7,770,400
	26312113	Village level Transfers	number	21,242,600	1	21,242,600	1	21,242,600	1	21,242,600	1	21,242,600	1	21,242,600
Activity Total						42,013,000		42,013,000		42,013,000		92,013,000		42,763,000
Cost Centre: 500C Civic Expenses														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0601	Good Governance in 59 Villages, 21 Wards and Head Quarter strengthened by June 2019												
E0601S01	To facilitate provision of Councillors monthly allowances and other allowances by June 2019													
	21113114	Sitting Allowance	Days	40,000	100	4,000,000	120	4,800,000	130	5,200,000	130	5,200,000	150	6,000,000
	21113131	Councillors Allowance	Month	350,000	60	21,000,000	60	21,000,000	60	21,000,000	60	21,000,000	60	21,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	150	1,500,000	170	1,700,000	180	1,800,000	200	2,000,000	200	2,000,000

Other Charge Grants (OC Proper) General Admin

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	100,000	65	6,500,000	70	7,000,000	80	8,000,000	80	8,000,000	80	8,000,000
Activity Total						33,000,000		34,500,000		36,000,000		36,200,000		37,000,000

Cost Centre: 501A Environments and Cleansing Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D05 Environmental Health and Sanitation improved
 Target D0501 Health facility solid and liquid waste management improved from 45% to 65% by June 2021

D0501S01	To supervise the national end of month cleanliness campaign by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	519,400	1	519,400	4	2,077,600	9	4,674,600	16	8,310,400	25	12,985,000
	22010105	Per Diem - Domestic	Kilometer	80,000	15	1,200,000	28	2,240,000	48	3,840,000	68	5,440,000	90	7,200,000
Activity Total						1,719,400		4,317,600		8,514,600		13,750,400		20,185,000

D0501S02	To Provide environmental management and climate change awareness to Ulanga community by June 2019													
	22003101	Petrol	Litres	2,200	100	220,000	200	440,000	200	440,000	200	440,000	220	484,000
	22010105	Per Diem - Domestic	Person days	60,000	17	1,020,000	18	1,080,000	19	1,140,000	20	1,200,000	20	1,200,000
Activity Total						1,240,000		1,520,000		1,580,000		1,640,000		1,684,000

D0501S03	To Provide employment benefits to department staff and office working facilities by June 2019													
	21113101	Leave Travel	Person	240,000	1	240,000	4	960,000	12	2,880,000	16	3,840,000	16	3,840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	250,000	1	250,000	4	1,000,000	9	2,250,000	9	2,250,000	9	2,250,000
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	Set	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000	9	9,000,000	9	9,000,000
Activity Total						1,490,000		5,960,000		14,130,000		15,090,000		15,090,000

Cost Centre: 502E Trade and Markets Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C43 Access to quality Financial and Cooperative Services Improved
 Target C4303 Council Debt Managed and controlled and Settled by June 2019

C4303S02	To Supervise 521 business owners to pay bussiness licence during the year ended June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	149,280	1	149,280	1	149,280	1	149,280	2	298,560	2	298,560
	22003102	Diesel	Litres	2,273	440	1,000,120	600	1,363,800	600	1,363,800	600	1,363,800	600	1,363,800
	22010105	Per Diem - Domestic	Perdiem	100,000	33	3,300,000	45	4,500,000	45	4,500,000	51	5,100,000	51	5,100,000
Activity Total						4,449,400		6,013,080		6,013,080		6,762,360		6,762,360

Cost Centre: 503A Policy, Planning and Monitoring Administration

Objective E Good Governance and Administrative Services Enhanced

Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	E10	Conducive working environment improved												
Target	E1001	Planning department staff welfare and office running expenses administered by June 2021												
E1001S01	To provide employment benefits and allowances to 3 staffs of Planning Department by June 2019													
	21113101	Leave Travel	Person	400,000	2	800,000	3	1,200,000	3	1,200,000	3	1,200,000	3	1,200,000
	21113103	Extra-Duty	Person days	30,000	23	690,000	30	900,000	32	960,000	35	1,050,000	40	1,200,000
	21113129	Moving Expenses	Person	586,000	1	586,000	1	586,000	1	586,000	1	586,000	1	586,000
	22010105	Per Diem - Domestic	Person days	120,000	24	2,880,000	42	5,040,000	45	5,400,000	45	5,400,000	92	11,040,000
	22012110	Mobile Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22014106	Gifts and Prizes	Person	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
Activity Total						5,756,000		8,526,000		8,946,000		9,036,000		14,826,000
E1001S02	To equip Planning Department with necessary working tools and public utilities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	308,100	1	308,100	1	308,100	1	308,100	1	308,100	1	308,100
	22001102	Computer Supplies and Accessories	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
	22003102	Diesel	Litres	360,000	1	360,000	1	360,000	1	360,000	1	360,000	1	360,000
Activity Total						918,100		918,100		918,100		918,100		918,100
Cost Centre: 512C Land Management														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1007	Land Section Staff Welfare and office running expenses administered by June 2021												
E1007S01	To provide employment benefits and allowances to 5 staff of Land Section by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	249,400	1	249,400	1	249,400	1	249,400	1	249,400	1	249,400
	22010105	Per Diem - Domestic	Person days	120,000	21	2,520,000	20	2,400,000	20	2,400,000	20	2,400,000	20	2,400,000
Activity Total						2,769,400		2,649,400		2,649,400		2,649,400		2,649,400
E1007S02	To equip Land Section with necessary working tools and public utilities by June 2019													
	21113101	Leave Travel	Person	375,000	2	750,000	3	1,125,000	3	1,125,000	4	1,500,000	4	1,500,000
	22001102	Computer Supplies and Accessories	Each	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	22003102	Diesel	Litres	2,500	100	250,000	100	250,000	120	300,000	150	375,000	150	375,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	60,000	3	180,000	4	240,000	5	300,000	6	360,000	6	360,000
Activity Total						1,680,000		2,115,000		2,225,000		2,735,000		2,735,000
Cost Centre: 512F Natural Resources														

Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1008	Natural Resource Department staff welfare and office running expenses administered by June 2021												
E1008S01	To provide employment benefits and allowances to 10 staffs of Natural Resource Department June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	309,400	1	309,400	1	309,400	1	309,400	1	309,400	1	309,400
	22001102	Computer Supplies and Accessories	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
	22003101	Petrol	Litres	2,500	100	250,000	100	250,000	100	250,000	100	250,000	100	250,000
	22003102	Diesel	Litres	2,500	100	250,000	400	1,000,000	450	1,125,000	450	1,125,000	560	1,400,000
	22012105	Advertising and Publication	Month	50,000	4	200,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						1,259,400		2,409,400		2,534,400		2,534,400		2,809,400
E1008S02	To equip 10 natural resource department staff with necessary working tools and public utilities by June 2019													
	21113101	Leave Travel	Person	320,000	2	640,000	3	960,000	4	1,280,000	5	1,600,000	6	1,920,000
	21113103	Extra-Duty	Person days	30,000	15	450,000	15	450,000	15	450,000	15	450,000	15	450,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	60,000	15	900,000	22	1,320,000	22	1,320,000	22	1,320,000	22	1,320,000
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						3,190,000		3,930,000		4,250,000		4,570,000		4,890,000
Cost Centre: 515A Internal Audit Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0603	Administrative support to internal audit staff provided by 2021												
E0603C01	To implement training programme by facilitating professional/sessions/NBAA/short course to 2 internal audit staff by June 2019													
	22003102	Diesel	Litres	2,500	92	231,000	100	250,000	100	250,000	100	250,000	100	250,000
	22008102	Tuition Fees	Person	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
	22008110	Ground Transport (Bus, Train, Water)	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22010105	Per Diem - Domestic	Person days	120,000	15	1,800,000	16	1,920,000	17	2,040,000	17	2,040,000	20	2,400,000
Activity Total						3,231,000		3,370,000		3,490,000		3,490,000		3,850,000
E0603S01	To conduct auditing to 59 villages by June 2019													
	22003102	Diesel	Litres	2,500	167	417,900	170	425,000	180	450,000	185	462,500	190	475,000
	22010105	Per Diem - Domestic	Person days	70,000	20	1,400,000	21	1,470,000	22	1,540,000	23	1,610,000	24	1,680,000
Activity Total						1,817,900		1,895,000		1,990,000		2,072,500		2,155,000

Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0603S02	To prepare quarterly audit report by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	570,200	1	570,200	1	570,200	1	570,200	1	570,200	1	570,200
	22001103	Printing and Photocopy paper	Each	240	1,000	240,000	1,000	240,000	1,000	240,000	1,000	240,000	1,000	240,000
	22003102	Diesel	Litres	2,500	126	315,000	130	325,000	135	337,500	140	350,000	145	362,500
	22010105	Per Diem - Domestic	Person days	100,000	5	500,000	6	600,000	6	600,000	7	700,000	8	800,000
Activity Total						1,625,200		1,735,200		1,747,700		1,860,200		1,972,700
Cost Centre: 519A Beekeeping Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1010	Working efficiency of beekeeping section Increased from 45% to 65% in the District by 2021												
E1010S01	To provide employment benefits, working tools and equipment to 1 beekeeping section by June 2019													
	21113115	Subsistence Allowance	Days	60,000	7	420,000	14	840,000	14	840,000	14	840,000	21	1,260,000
	21121103	Food and Refreshment	Person days	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
Activity Total						620,000		1,040,000		1,040,000		1,040,000		1,460,000
E1010S02	To facilitate 1 beekeeping section staff to participate in festivals and exhibition by June 2019													
	22010105	Per Diem - Domestic	minute	100,000	6	600,000	10	1,000,000	12	1,200,000	14	1,400,000	14	1,400,000
	22013106	Technical Materials	Set	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
Activity Total						800,000		1,220,000		1,440,000		1,660,000		1,680,000
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G05	Promotion of Beekeeping Productivity												
Target	G0501	30 beekeeping groups trained on modern beekeeping practises by June 2019												
G0501S01	To conduct beekeeping training to 3 groups on queen raising by June 2019													
	21121103	Food and Refreshment	Person	5,000	40	200,000	82	410,000	85	425,000	90	450,000	90	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	157,700	1	157,700	1	157,700	1	157,700	1	157,700	1	157,700
	22003102	Diesel	Litres	2,500	100	250,000	120	300,000	122	305,000	125	312,500	130	325,000
	22010105	Per Diem - Domestic	Person days	60,000	8	480,000	8	480,000	8	480,000	8	480,000	8	480,000
	22013106	Technical Materials	Set	480,000	1	480,000	1	480,000	1	480,000	1	480,000	1	480,000
Activity Total						1,567,700		1,827,700		1,847,700		1,880,200		1,892,700
G0501S02	To provide knowledge on modern aparies management to 3 beekeeping groups by June 2019													
	21121103	Food and Refreshment	number	5,000	75	375,000	80	400,000	82	410,000	84	420,000	85	425,000

Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	121,700	1	121,700	1	121,700	1	121,700	1	121,700	1	121,700
	22003102	Diesel	Litres	2,500	50	125,000	55	137,500	60	150,000	62	155,000	70	175,000
	22010105	Per Diem - Domestic	Person days	60,000	14	840,000	16	960,000	20	1,200,000	24	1,440,000	24	1,440,000
Activity Total						1,461,700		1,619,200		1,881,700		2,136,700		2,161,700
Cost Centre: 527A Community Development and Youth Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	Conducive working environment improved to 14 community development officers in the District at the end of June 2021												
E1009S01	To provide entitlement benefits and office equipments to 14 community development department staffs in the district by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	1	50,000	2	100,000	2	100,000	2	100,000	2	100,000
	22003102	Diesel	Litres	2,500	30	75,000	50	125,000	60	150,000	80	200,000	100	250,000
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	15	900,000	20	1,200,000	20	1,200,000	28	1,680,000
	22012110	Mobile Charges	Person	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
Activity Total						1,325,000		1,425,000		1,750,000		1,800,000		2,330,000
E1009S02	To facilitate commemorations of National Festivals (Women's, Family, African child, Farmers', Old people's, People with disabilities, Albinism and White cane day) in the district by June 2019													
	21121103	Food and Refreshment	Person	6,000	30	180,000	32	192,000	35	210,000	40	240,000	40	240,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	60,000	1	60,000	1	60,000	1	60,000	1	60,000	1	60,000
	22003102	Diesel	Litres	2,500	70	175,000	100	250,000	110	275,000	115	287,500	120	300,000
	22010105	Per Diem - Domestic	Person days	60,000	13	780,000	14	840,000	16	960,000	20	1,200,000	22	1,320,000
Activity Total						1,195,000		1,342,000		1,505,000		1,787,500		1,920,000
E1009S03	To monitor and evaluate community development activities in the district by June 2019													
	21113101	Leave Travel	Person	300,000	2	600,000	2	600,000	2	600,000	2	600,000	2	600,000
	21113103	Extra-Duty	Person	30,000	8	240,000	12	360,000	13	390,000	14	420,000	16	480,000
	21121101	Electricity	Month	10,000	12	120,000	12	120,000	12	120,000	12	120,000	12	120,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	86,900	1	86,900	1	86,900	1	86,900	1	86,900	1	86,900
	22003102	Diesel	Litres	2,500	45	112,500	45	112,500	45	112,500	45	112,500	45	112,500
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	15	900,000	22	1,320,000	23	1,380,000	25	1,500,000
	27210106	Settlement of Medical Treatment Claims	Person	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	50,000
Activity Total						1,929,400		2,229,400		2,679,400		2,769,400		2,949,400
Sub-vote Total						146,257,600		193,775,080		210,945,080		270,795,160		237,383,760

Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Sub-vote No: 5006 Agriculture

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 505A Livestock and Fisheries Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	Supportive supervision visit conducted at all levels by 2021												
C1001S01	To facilitate monitoring, supervision and evaluation of livestock activities at all levels in the District by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	50	1,500,000	60	1,800,000	60	1,800,000	60	1,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	748,300	1	748,300	2	1,496,600	3	2,244,900	4	2,993,200	5	3,741,500
	22003101	Petrol	Litres	2,500	200	500,000	500	1,250,000	600	1,500,000	600	1,500,000	600	1,500,000
	22003102	Diesel	Litres	2,500	400	1,000,000	500	1,250,000	600	1,500,000	600	1,500,000	600	1,500,000
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	50	5,000,000	55	5,500,000	60	6,000,000	65	6,500,000
Activity Total						4,848,300		10,496,600		12,544,900		13,793,200		15,041,500
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C43	Access to quality Financial and Cooperative Services Improved												
Target	C4301	Work conditions in Agricultural, irrigation and cooperative improved by June, 2021												
C4301S01	To provide employment benefits to agriculture officers by June 2019													
	21121101	Electricity	Month	30,000	12	360,000	12	360,000	12	360,000	12	360,000	12	360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	900,700	1	900,700	2	1,801,400	3	2,702,100	4	3,602,800	5	4,503,500
Activity Total						1,260,700		2,161,400		3,062,100		3,962,800		4,863,500
C4301S02	To support monitoring supervision and evaluation at all level by June 2019													
	22003102	Diesel	Litres	2,500	450	1,125,000	600	1,500,000	800	2,000,000	1,100	2,750,000	1,500	3,750,000
	22010105	Per Diem - Domestic	Person days	120,000	28	3,360,000	30	3,600,000	40	4,800,000	40	4,800,000	50	6,000,000
Activity Total						4,485,000		5,100,000		6,800,000		7,550,000		9,750,000
C4301S03	To facilitate public office utilities to district agriculture office by June 2019													
	21113103	Extra-Duty	Days	30,000	6	180,000	8	240,000	10	300,000	12	360,000	14	420,000
Activity Total						180,000		240,000		300,000		360,000		420,000
Cost Centre: 506D Co-operatives Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C43	Access to quality Financial and Cooperative Services Improved												
Target	C4301	Work conditions in Agricultural, irrigation and cooperative improved by June, 2021												
C4301S04	To provide employment benefits and allowances to 3 staffs of Cooperative Units by June 2019													

Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000	7	210,000	8	240,000	9	270,000	10	300,000	11	330,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	874,400	1	874,400	1	874,400	1	874,400	1	874,400	1	874,400
	22003101	Petrol	Litres	2,500	100	250,000	200	500,000	300	750,000	400	1,000,000	400	1,000,000
	22003102	Diesel	Litres	2,500	150	375,000	250	625,000	250	625,000	250	625,000	250	625,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	2	100,000	2	100,000	3	150,000	3	150,000	3	150,000
	22010105	Per Diem - Domestic	Person days	120,000	22	2,640,000	44	5,280,000	44	5,280,000	44	5,280,000	44	5,280,000
Activity Total						4,449,400		7,619,400		7,949,400		8,229,400		8,259,400
Sub-vote Total						15,223,400		25,617,400		30,656,400		33,895,400		38,334,400

Cost Centre: 511A Works and Fire Rescue Administration

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1014 Works and Fire rescue development, retention and utilization at all level improved by June 2021

E1014S01 To provide employment benefits and allowances to 4 staffs of Works and Fire Rescue Department by June 2019

	21113101	Leave Travel	Person	300,000	2	600,000	3	900,000	3	900,000	3	900,000	3	900,000
	21113103	Extra-Duty	Days	30,000	27	810,000	33	990,000	43	1,290,000	45	1,350,000	49	1,470,000
	21113108	Acting Allowance	Person	1,400,000	1	1,400,000	1	1,400,000	1	1,400,000	1	1,400,000	1	1,400,000
	21113129	Moving Expenses	Person	800,000	1	800,000	2	1,600,000	1	800,000	1	800,000	3	2,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	604,000	1	604,000	1	604,000	1	604,000	1	604,000	1	604,000
	22002101	Electricity	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22003101	Petrol	Litres	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22003102	Diesel	Litres	2,500	126	315,000	126	315,000	130	325,000	145	362,500	145	362,500
	22010105	Per Diem - Domestic	Person days	120,000	15	1,800,000	42	5,040,000	45	5,400,000	45	5,400,000	46	5,520,000
	22012110	Mobile Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22032111	Burial Expenses	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
Activity Total						8,729,000		13,249,000		13,119,000		13,216,500		15,056,500
Sub-vote Total						8,729,000		13,249,000		13,119,000		13,216,500		15,056,500

Cost Centre: 510A Rural Water Supply

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C21 Increase access to safe and clean water

Other Charge Grants (OC Proper) Water Sector

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C2103 Water Supply Coverage in the District increased from 59% to 81% by June 2019												
C2103S01		To provide employment benefit to water department staff by June 2019												
	21113101	Leave Travel	Allowance	74,240	10	742,400	10	749,824	10	757,248	10	764,672	10	772,096
	21113113	Outfit Allowance	Person	250,000	2	500,000	2	550,000	2	600,000	3	650,000	3	700,000
	21113129	Moving Expenses	Person	500,000	2	1,000,000	2	1,100,000	2	1,200,000	3	1,300,000	5	2,400,000
	21121103	Food and Refreshment	Person	5,000	4	20,000	4	22,000	5	24,000	5	26,000	6	28,000
	21121107	Furniture	Person	70,000	2	140,000	2	154,000	2	168,000	3	182,000	3	196,000
	22008102	Tuition Fees	Each	50,000	5	250,000	6	275,000	6	300,000	6	325,000	7	350,000
	22032111	Burial Expenses	Lumpsum	100,000	2	200,000	2	220,000	2	240,000	3	260,000	3	280,000
	31113114	Outdoor sports and recreational facilities	Set	50,000	4	200,000	4	220,000	5	240,000	5	260,000	6	280,000
Activity Total					3,052,400		3,290,824		3,529,248		3,767,672		5,006,096	
C2103S02		To facilitate the water department office in payment of public utilities bills by June 2019												
	21121101	Electricity	Month	220,000	6	1,320,000	7	1,452,000	7	1,584,000	8	1,716,000	8	1,848,000
	21121104	Telephone	Person	180,000	6	1,080,000	7	1,188,000	7	1,296,000	8	1,404,000	8	1,512,000
Activity Total					2,400,000		2,640,000		2,880,000		3,120,000		3,360,000	
C2103S03		To provide support personal allowances during supervision on water projects by June 2019												
	22020108	Direct Labour (contracted or casual hire)	Person	150,000	12	1,800,000	13	1,980,000	14	2,160,000	16	2,340,000	17	2,520,000
Activity Total					1,800,000		1,980,000		2,160,000		2,340,000		2,520,000	
C2103S04		To support water department all necessary equipments by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	72,260	10	722,600	11	794,860	12	867,120	13	939,380	14	1,011,640
	22001102	Computer Supplies and Accessories	Set	100,000	5	500,000	10	1,000,000	15	1,500,000	20	2,000,000	25	2,500,000
	22024103	Fax machines and other small office equipment	Each	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
Activity Total					1,622,600		2,594,860		3,567,120		4,539,380		5,511,640	
Sub-vote Total					8,875,000		10,505,684		12,136,368		13,767,052		16,397,736	
Cost Centre: 507A Primary Education Administration														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C37		Quality of Education Improved											
Target	C3702		Teaching and learning environment improved by 85% in 60 primary schools by June 2021											
C3702S01		To provide office working tools and equipment to education department by June 2019.												
	22012102	Posts and Telegraphs	Month	70,833	12	849,996	12	849,996	12	849,996	12	849,996	12	849,996

Other Charge Grants (OC Proper) Education Sector

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						849,996		849,996		849,996		849,996		849,996
C3702S02	To provide employment benefits, working tools and equipment to 743 teachers in 60 primary schools by June 2019													
	21113119	Medical and Dental Refunds	number	50,000	24	1,200,000	30	1,500,000	30	1,500,000	34	1,700,000	35	1,750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,400,000	1	1,400,000	1	1,400,000	1	1,400,000	1	1,400,000	1	1,400,000
	22014106	Gifts and Prizes	Person	200,000	5	1,000,000	5	1,000,000	5	1,000,000	5	1,000,000	5	1,000,000
	22032111	Burial Expenses	Lumpsum	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000
Activity Total						4,800,000		5,100,000		5,100,000		5,300,000		5,350,000
C3702S03	To conduct quarterly supportive spervision to 60 primary schools by June 2019													
	21113103	Extra-Duty	Days	30,000	120	3,600,000	120	3,600,000	130	3,900,000	140	4,200,000	150	4,500,000
	22003101	Petrol	Litres	2,500	264	660,000	300	750,000	320	800,000	350	875,000	400	1,000,000
	22003102	Diesel	Litres	2,500	1,912	4,780,000	2,000	5,000,000	2,100	5,250,000	2,200	5,500,000	2,300	5,750,000
	22010105	Per Diem - Domestic	Person days	100,000	64	6,400,000	70	7,000,000	70	7,000,000	80	8,000,000	90	9,000,000
	22019110	Outsource Maintenance Contract Services	Quarterly	430,001	4	1,720,004	4	1,720,004	4	1,720,004	4	1,720,004	4	1,720,004
Activity Total						17,160,004		18,070,004		18,670,004		20,295,004		21,970,004
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C49	Secondary education enrolment increased												
Target	C4901	Pass rate for primary school pupils increased from 71.8% to 85% in the District by June 2021												
C4901S03	To provide statutory employment benefits to 743 teachers in 60 primary schools by June 2019													
	21113119	Medical and Dental Refunds	Person	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22032111	Burial Expenses	Annually	4,770,000	1	4,770,000	1	4,770,000	1	4,770,000	1	4,770,000	1	4,770,000
Activity Total						5,770,000		5,770,000		5,770,000		5,770,000		5,770,000
C4901S04	To provide encentives to teachers in 4 primary schools hard to reach by June 2019													
	22014106	Gifts and Prizes	Annually	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C4901S05	To identify, monitor and support 198 pupils with special needs in 60 primary schools by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	100,000	10	1,000,000	12	1,210,000	12	1,220,000	12	1,230,000	12	1,240,000
	22010105	Per Diem - Domestic	Person days	120,000	4	480,000	10	1,200,000	14	1,680,000	0	0	20	2,400,000
	22013108	Special Needs material and supplies	Person	46,000	25	1,150,000	30	1,380,000	42	1,932,000	50	2,300,000	50	2,300,000
Activity Total						2,630,000		3,790,000		4,832,000		3,530,000		5,940,000

Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 507C Adult Education														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C35	Qualified and Adequate Facilitators in Adult Education Centers ensured												
Target	C3502	Illiteracy rate reduced from 27% to 15% in the District by June 2021												
C3502S01	Facilitate DAEO to conduct supportive supervision to 5 COBET and 5 MUKEJA centers in 20 Wards by June 2019													
	21114101	Honoraria	Person	60,000	10	600,000	12	720,000	12	720,000	12	720,000	12	720,000
	22003102	Diesel	Litres	2,500	92	229,000	120	300,000	130	325,000	130	325,000	140	350,000
	22010105	Per Diem - Domestic	Person days	80,000	7	560,000	700	56,000,000	8	640,000	12	960,000	12	960,000
Activity Total						1,389,000		57,020,000		1,685,000		2,005,000		2,030,000
Cost Centre: 507D Cultural Office														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1012	Conducive working environment to 2 cultural and sports section improved by 65% at the end of June 2021.												
E1012S05	To facilitate work performance to 2 cultural offices by June 2019													
	22010105	Per Diem - Domestic	Person days	120,000	4	480,000	4	480,000	4	480,000	4	480,000	4	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
Cost Centre: 507E Sport Grounds														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1012	Conducive working environment to 2 cultural and sports section improved by 65% at the end of June 2021.												
E1012S04	To facilitate work performance to 2 sport officers by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22013113	Sporting Supplies	number	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
Activity Total						600,000		600,000		600,000		600,000		600,000
Cost Centre: 509A Secondary Education Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E18	Employees incentives for secondary department enhanced												
Target	E1801	Secondary Education department staff and office running expenses administered by June 2021												
E1801S01	To equip the District secondary Education Department with necessary office tools and equipments by June 2019													
	21113103	Extra-Duty	Person days	30,000	70	2,100,000	70	2,100,000	70	2,100,000	70	2,100,000	70	2,100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	990,000	1	990,000	1	990,000	1	990,000	1	990,000	1	990,000

Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	2,500	750	1,876,000	750	1,876,000	750	1,876,000	750	1,876,000	750	1,876,000
	22003102	Diesel	Litres	2,500	1,002	2,505,000	1	2,500	1	2,500	1	2,500	1	2,500
	22010105	Per Diem - Domestic	Person days	120,000	60	7,200,000	60	7,200,000	60	7,200,000	60	7,200,000	60	7,200,000
	22021107	Outsource maintenance contract services	Quarterly	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	31122109	Printers and Scanners	Set	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	31122211	Office furniture	Set	532,800	5	2,664,000	5	2,664,000	5	2,664,000	5	2,664,000	5	2,664,000
Activity Total						19,135,000		16,632,500		16,632,500		16,632,500		16,632,500
Sub-vote Total						54,814,000		110,312,500		56,619,500		57,462,500		61,622,500
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C49	Secondary education enrolment increased												
Target	C4901	Pass rate for primary school pupils increased from 71.8% to 85% in the District by June 2021												
C4901S06	To provide 60 primary schools with necessary teaching and learning materials by June 2019													
	22013114	Capitation Costs	pupil	354,000	36,426	12,894,804,000	36,426	12,894,804,000	36,426	12,894,804,000	36,426	12,894,804,000	36,426	12,894,804,000
Activity Total						12,894,804,000		12,894,804,000		12,894,804,000		12,894,804,000		12,894,804,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Free Education is Enhanced in 18 Secondary Schools by June 2021												
C3701S04	To facilitate 18 secondary schools with teaching and learning materials by June 2019													
	22013114	Capitation Costs	student	225,000	5,462	1,228,950,000	6,128	1,378,800,000	6,128	1,378,800,000	6,128	1,378,800,000	6,128	1,378,800,000
Activity Total						1,228,950,000		1,378,800,000		1,378,800,000		1,378,800,000		1,378,800,000
Sub-vote Total						14,123,754,000		14,273,604,000		14,273,604,000		14,273,604,000		14,273,604,000
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S70	To Procure 1KIT of Medicines, Hospital Supplies, Laboratory Reagents and Medical Equipment Quarterly by June 2019.													
	22004102	Drugs and Medicines	Lumpsum	102,230,873	1	102,230,873	1	102,230,873	1	102,230,873	1	102,230,873	1	102,230,873
Activity Total						102,230,873		102,230,873		102,230,873		102,230,873		102,230,873
Cost Centre: 508D Health Centres														

Central Government via MSD

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S71	To Procure Drugs, Hospital Supplies, Lab Reagents and Medical Equipment by June 2019													
	22004102	Drugs and Medicines	Lumpsum	103,571,994	2	207,143,988	2	207,143,988	2	207,143,988	2	207,143,988	2	207,143,988
Activity Total						207,143,988		207,143,988		207,143,988		207,143,988		207,143,988
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S72	To procure 1 kit of Medicine and medical supplies for Chikuti dispensary by June 2019													
	22004102	Drugs and Medicines	kit	715,295	4	2,861,180	4	2,861,180	4	2,861,180	4	2,861,180	4	2,861,180
Activity Total						2,861,180		2,861,180		2,861,180		2,861,180		2,861,180
C0201S73	To procure 1 kit of Medicine and medical supplies for Chirombola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,002,792	4	8,011,169	4	8,011,169	4	8,011,169	4	8,011,169	4	8,011,169
Activity Total						8,011,169		8,011,169		8,011,169		8,011,169		8,011,169
C0201S74	To procure 1 kit of Medicine and medical supplies for Iragua dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,359,025	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099
Activity Total						5,436,099		5,436,099		5,436,099		5,436,099		5,436,099
C0201S75	To procure 1 kit of Medicine and medical supplies for Idunda dispensary by June 2019													
	22004102	Drugs and Medicines	kit	715,295	4	2,861,180	4	2,861,180	4	2,861,180	4	2,861,180	4	2,861,180
Activity Total						2,861,180		2,861,180		2,861,180		2,861,180		2,861,180
C0201S76	To procure 1 kit of Medicine and medical supplies for Ilonga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,359,024	4	5,436,098	4	5,436,098	4	5,436,098	4	5,436,098	4	5,436,098
Activity Total						5,436,098		5,436,098		5,436,098		5,436,098		5,436,098
C0201S77	To procure 1 kit of Medicine and medical supplies for Iragua dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,646,522	4	10,586,088	4	10,586,088	4	10,586,088	4	10,586,088	4	10,586,088
Activity Total						10,586,088		10,586,088		10,586,088		10,586,088		10,586,088
C0201S78	To procure 1 kit of Medicine and medical supplies for Isongo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,359,025	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099
Activity Total						5,436,099		5,436,099		5,436,099		5,436,099		5,436,099

Central Government via MSD

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S79	To procure 1 kit of Medicine and medical supplies for Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	3,934,019	4	15,736,077	4	15,736,077	4	15,736,077	4	15,736,077	4	15,736,077
Activity Total						15,736,077		15,736,077		15,736,077		15,736,077		15,736,077
C0201S80	To procure 1 kit of Medicine and medical supplies for ketaketa dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,359,025	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099
Activity Total						5,436,099		5,436,099		5,436,099		5,436,099		5,436,099
C0201S81	To procure 1 kit of Medicine and medical supplies for kichangani dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,359,025	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099
Activity Total						5,436,099		5,436,099		5,436,099		5,436,099		5,436,099
C0201S82	To procure 1 kit of Medicine and medical supplies for kivukoni dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,359,025	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099	4	5,436,099
Activity Total						5,436,099		5,436,099		5,436,099		5,436,099		5,436,099
C0201S83	To procure 1 kit of Medicine and medical supplies for lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	715,295	4	2,861,180	4	2,861,180	4	2,861,180	4	2,861,180	4	2,861,180
Activity Total						2,861,180		2,861,180		2,861,180		2,861,180		2,861,180
C0201S84	To procure 1 kit of Medicine and medical supplies quarterly for Milola dispensary dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,665,614	4	10,662,458	4	10,662,458	4	10,662,458	4	10,662,458	4	10,662,458
	22004110	Consumble Medical Supplies	kit	624,675	4	2,498,700	4	2,498,700	4	2,498,700	4	2,498,700	4	2,498,700
Activity Total						13,161,158		13,161,158		13,161,158		13,161,158		13,161,158
C0201S85	To procure 1 kit of Medicine and medical supplies quarterly for Nakafuru dispensary dispensary by June 2019													
	22004102	Drugs and Medicines	kit	615,295	4	2,461,180	4	2,461,180	4	2,461,180	4	2,461,180	4	2,461,180
	22004110	Consumble Medical Supplies	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						2,861,180		2,861,180		2,861,180		2,861,180		2,861,180
C0201S86	To procure 1 kit of Medicine and medical supplies quarterly for Mbuga dispensary dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,119,025	4	4,476,099	4	4,476,099	4	4,476,099	4	4,476,099	4	4,476,099
	22004110	Consumble Medical Supplies	kit	240,000	4	960,000	4	960,000	4	960,000	4	960,000	4	960,000
Activity Total						5,436,099		5,436,099		5,436,099		5,436,099		5,436,099
C0201S87	To procure 1 kit of Medicine and medical supplies quarterly for Msogezi dispensary dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,109,025	4	4,436,099	4	4,436,099	4	4,436,099	4	4,436,099	4	4,436,099

Central Government via MSD

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004110	Consumable Medical Supplies	kit	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
Activity Total						5,436,099		5,436,099		5,436,099		5,436,099		5,436,099
Sub-vote Total						411,802,864		411,802,864		411,802,864		411,802,864		411,802,864
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S07	To purchase 4 cartons of medicines, laboratory supplies, hospital supplies and medical supplies quarterly for council hospital by June 2019													
	22004102	Drugs and Medicines	kit	4,110,725	4	16,442,900	4	16,442,900	4	16,442,900	4	16,442,900	4	16,442,900
	22004107	Laboratory Supplies	kit	1,277,875	4	5,111,500	4	5,111,500	4	5,111,500	4	5,111,500	4	5,111,500
Activity Total						21,554,400		21,554,400		21,554,400		21,554,400		21,554,400
C0201S13	To procure 2 airconditions for main pharmacy at Council Hospital by June 2019													
	22020106	Electrical and Other Cabling Materials	number	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000
	22020111	Outsource Maintenance Contract Services	number	1,005,000	1	1,005,000	1	1,005,000	1	1,005,000	1	1,005,000	1	1,005,000
Activity Total						3,005,000		3,005,000		3,005,000		3,005,000		3,005,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S52	To provide referral of patients to higher level for further management by June 2019													
	21113103	Extra-Duty	Days	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
	22003101	Petrol	Litres	2,500	188	470,000	188	470,000	188	470,000	188	470,000	188	470,000
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
Activity Total						1,570,000		1,570,000		1,570,000		1,570,000		1,570,000
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 60 % to 70 % by 2021												
C0601C01	To conduct mentorship on how to conduct systematic active screening for TB in HIV positive children attending CTC and RCH clinics to 10 HCWs by June 2019													
	21113103	Extra-Duty	Person	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0601S03	To conduct quarterly hospital TB/HIV coordinating committee meetings by June 2019													
	21113103	Extra-Duty	Person	20,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
Target	C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021												

Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0602S03	To procure 1 kit of medicine quarterly for malaria management at council hospital by June 2019													
	22004102	Drugs and Medicines	kit	459,875	4	1,839,500	4	1,839,500	4	1,839,500	4	1,839,500	4	1,839,500
Activity Total						1,839,500		1,839,500		1,839,500		1,839,500		1,839,500
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021												
C0701S02	To procure 1 kits of medicines for management of epilepsy quarterly by June 2019													
	22004102	Drugs and Medicines	kit	742,500	4	2,970,000	4	2,970,000	4	2,970,000	4	2,970,000	4	2,970,000
Activity Total						2,970,000		2,970,000		2,970,000		2,970,000		2,970,000
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of eye diseases among OPD cases reduced from 2.5% to 1% by June 2021												
C0801S01	To procure 2 Sets of eye medical supplies and medicines for council hospital by June 2019													
	22004102	Drugs and Medicines	kit	1,030,750	4	4,123,000	4	4,123,000	4	4,123,000	4	4,123,000	4	4,123,000
	22004110	Consumable Medical Supplies	kit	1,290,400	2	2,580,800	2	2,580,800	2	2,580,800	2	2,580,800	2	2,580,800
Activity Total						6,703,800		6,703,800		6,703,800		6,703,800		6,703,800
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S10	To support 8 staffs who fill CHF claim forms and prepare report beyond official working hours monthly at council hospital by paying extra duty allowance by June 2019													
	21113103	Extra-Duty	Person days	20,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000
Activity Total						1,600,000		1,600,000		1,600,000		1,600,000		1,600,000
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 60% to 70% by June 2021												
C1101S01	To provide health education/information to 19 Villages through IEC materials and radio on risk behaviors to health by June 2019													
	22012111	Publicity	Quarterly	120,000	4	480,000	4	480,000	4	480,000	4	480,000	4	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
Service Output	C13	Traditional and alternative medicine services improved												
Target	C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 15% to 10% by June 2021												
C1301S03	To sensitize 5 Traditional healers, 5 Traditional Birth Attendants, and 5 Community Health Workers to refer patients to Council hospital early for further treatment by June 2019													
	21113103	Extra-Duty	Person days	15,000	20	300,000	20	300,000	20	300,000	20	300,000	20	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0503	Health care waste management improved at facility from 29% to 45% by 2021												

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0503S02	To procure 2 sets of essential cleanliness equipment and supplies for Council hospital by June 2019													
	22001113	Cleaning Supplies	Quarterly	420,312	8	3,362,500	8	3,362,500	8	3,362,500	8	3,362,500	8	3,362,500
Activity Total						3,362,500		3,362,500		3,362,500		3,362,500		3,362,500
D0503S03	To conduct PPM of 1 water pump to ensure continuous availability of water supply at Council hospital by June 2019													
	22020111	Outsource Maintenance Contract Services	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SDB	To pay annual license fee to Tanzania Atomic Energy Commission for possessing X-ray machine at Council hospital by June 2019													
	22022101	X-Ray Equipment	Annually	1,141,100	1	1,141,100	1	1,141,100	1	1,141,100	1	1,141,100	1	1,141,100
Activity Total						1,141,100		1,141,100		1,141,100		1,141,100		1,141,100
E0101SDC	To conduct quarterly preventive maintenance of hospital equipment by June 2019													
	22021107	Outsource maintenance contract services	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
E0101SDQ	To conduct 1 day quarterly statutory HFGC meetings quarterly for Council Hospital by June 2019													
	21113103	Extra-Duty	Person days	20,000	180	3,600,000	180	3,600,000	180	3,600,000	180	3,600,000	180	3,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	14,600	17	248,200	17	248,200	17	248,200	17	248,200	17	248,200
Activity Total						3,848,200		3,848,200		3,848,200		3,848,200		3,848,200
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												
I0301S04	To procure 1 kit of medical supplies for injury management at council hospital quarterly by June 2019													
	31122205	Medical Equipment	Set	881,375	4	3,525,500	4	3,525,500	4	3,525,500	4	3,525,500	4	3,525,500
Activity Total						3,525,500		3,525,500		3,525,500		3,525,500		3,525,500
Cost Centre: 508D Health Centres														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021												
A0201S05	To procure 1 kit of laboratory supplies for diagnosis of STIs at Mwaya Health Centre quarterly by June 2019													
	22004107	Laboratory Supplies	kit	375,000	4	1,500,000	4	1,500,000	4	1,500,000	4	1,500,000	4	1,500,000

Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021											
C0201S24	To procure 1 kit of medicine for Lupiro health centre by June 2019													
	22004102	Drugs and Medicines	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Service Output		C05	Reproductive and Child Health care improved											
Target		C0502	Neonatal mortality rate reduced from 8 to 5 per 1,000 live birth by 2021											
C0502S11	To procure 1 kit of IMCI medicine for Mwaya health centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,250,000	4	5,000,000	4	5,000,000	4	5,000,000	4	5,000,000	4	5,000,000
Activity Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021											
C0602S08	To purchase kit of Medicine and laboratory supplies for malaria to 2 health centres Mwaya and Lupiro by June 2019													
	22004102	Drugs and Medicines	kit	1,909,750	8	15,278,000	8	15,278,000	8	15,278,000	8	15,278,000	8	15,278,000
	22004107	Laboratory Supplies	kit	1,000,000	8	8,000,000	8	8,000,000	8	8,000,000	8	8,000,000	8	8,000,000
Activity Total						23,278,000		23,278,000		23,278,000		23,278,000		23,278,000
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021											
C0701S05	To procure 1 kit of medicines for management of epilepsy and mental illness quarterly by June 2019													
	22004102	Drugs and Medicines	kit	562,500	4	2,250,000	4	2,250,000	4	2,250,000	4	2,250,000	4	2,250,000
Activity Total						2,250,000		2,250,000		2,250,000		2,250,000		2,250,000
Target		C0702	High Prevalence rate of Cardiovascular reduced from 1.5% to 1% by the year 2021											
C0702S04	To procure 1 kit of medicine for management of cardio-vascular disease at Mwaya health centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021											
C0902S21	To create good working environment by providing extra-duty allowance to casual laborers at health centre by June 2019													
	21113103	Extra-Duty	Person days	30,000	280	8,400,000	280	8,400,000	280	8,400,000	280	8,400,000	280	8,400,000
Activity Total						8,400,000		8,400,000		8,400,000		8,400,000		8,400,000

Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0503	Health care waste management improved at facility from 29% to 45% by 2021											
D0503S11	To conduct maintenance of water supply system at Mwaya health centre by June 2019													
	21113103	Extra-Duty	Days	15,000	10	150,000	10	150,000	10	150,000	10	150,000	10	150,000
	22019106	Plumbing Supplies and Fixtures	number	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,150,000		2,150,000		2,150,000		2,150,000		2,150,000
D0503S15	To excavate/dig 4 pits for latrine at Mwaya Hc by June 2019													
	22019101	Cement, Bricks and Building Materials	number	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021											
D2701S19	To conduct minor repair of furniture at Lupiro health Centre by June 2019													
	23002106	Impairment - Furniture & Fittings	Set	292,400	5	1,462,000	5	1,462,000	5	1,462,000	5	1,462,000	5	1,462,000
Activity Total						1,462,000		1,462,000		1,462,000		1,462,000		1,462,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021											
E0101SCR	To settle down monthly electrical bills for Lupiro health centre by June 2019													
	22002101	Electricity	Bill	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101SCS	To conduct 1 day statutory HFGC meetings quarterly for health centre by June 2019													
	21113103	Extra-Duty	Person days	30,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Cost Centre: 508E Dispensaries														
Objective		A	Service improved and HIV infection reduced											
Service Output		A02	STI care management and HIV new infection reduced											
Target		A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021											
A0201S04	To procure 1 kits of medicine and laboratory reagents for syndromic management of STI by June 2019													
	22004102	Drugs and Medicines	Lumpsum	1,100,000	1	1,100,000	1	1,100,000	1	1,100,000	1	1,100,000	1	1,100,000
Activity Total						1,100,000		1,100,000		1,100,000		1,100,000		1,100,000

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201S20	To procure 1 test kit and reagents for STI screening quarterly at Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	112,500	4	450,000	4	450,000	4	450,000	4	450,000	4	450,000
Activity Total						450,000		450,000		450,000		450,000		450,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S29	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	576,250	4	2,305,000	4	2,305,000	4	2,305,000	4	2,305,000	4	2,305,000
Activity Total						2,305,000		2,305,000		2,305,000		2,305,000		2,305,000
C0201S31	To procure 1 kit of Medicines at Iragua dispensary quarterly by June 2019													
	22004102	Drugs and Medicines	kit	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0201S33	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	975,750	4	3,903,000	4	3,903,000	4	3,903,000	4	3,903,000	4	3,903,000
Activity Total						3,903,000		3,903,000		3,903,000		3,903,000		3,903,000
C0201S37	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	125,000	4	500,000	4	500,000	4	500,000	4	500,000	4	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
C0201S45	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Lukande dispensary by June 2019													
	22004107	Laboratory Supplies	number	1,010,000	1	1,010,000	1	1,010,000	1	1,010,000	1	1,010,000	1	1,010,000
Activity Total						1,010,000		1,010,000		1,010,000		1,010,000		1,010,000
C0201S49	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	510,000	4	2,040,000	4	2,040,000	4	2,040,000	4	2,040,000	4	2,040,000
Activity Total						2,040,000		2,040,000		2,040,000		2,040,000		2,040,000
C0201S55	To procure 1 kit of Medicine and medical supplies for Kichangani dispensary by June 2019													
	22004102	Drugs and Medicines	kit	193,750	4	775,000	4	775,000	4	775,000	4	775,000	4	775,000
Activity Total						775,000		775,000		775,000		775,000		775,000
C0201S56	To procure 1 kit of Medicine and medical supplies for Chilombora dispensary by June 2019													
	22004102	Drugs and Medicines	kit	157,500	4	630,000	4	630,000	4	630,000	4	630,000	4	630,000
Activity Total						630,000		630,000		630,000		630,000		630,000

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S58	To procure 1 kit of Medicine and medical supplies for Ketaketa dispensary by June 2019													
	31122205	Medical Equipment	number	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0201S59	To procure 1 kit of Medicine and medical supplies for Mbuga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	167,500	20	3,350,000	24	4,020,000	24	4,020,000	30	5,025,000	30	5,025,000
Activity Total						3,350,000		4,020,000		4,020,000		5,025,000		5,025,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S26	To procure 1 kit of ANC essential medicine quarterly by June 2019													
	22004102	Drugs and Medicines	kit	490,500	4	1,962,000	4	1,962,000	4	1,962,000	4	1,962,000	4	1,962,000
Activity Total						1,962,000		1,962,000		1,962,000		1,962,000		1,962,000
C0501S29	To procure 1 kit of ANC essential medicine quarterly by June 2019													
	22004102	Drugs and Medicines	kit	175,000	4	700,000	4	700,000	4	700,000	4	700,000	4	700,000
Activity Total						700,000		700,000		700,000		700,000		700,000
C0501S30	To procure 1 kit of ANC essential medicine quarterly by June 2019													
	22004102	Drugs and Medicines	kit	230,000	4	920,000	4	920,000	4	920,000	4	920,000	4	920,000
Activity Total						920,000		920,000		920,000		920,000		920,000
C0501S33	To procure 1 delivery kit by June 2019													
	31122205	Medical Equipment	kit	1,080,000	1	1,080,000	1	1,080,000	1	1,080,000	1	1,080,000	1	1,080,000
Activity Total						1,080,000		1,080,000		1,080,000		1,080,000		1,080,000
C0501S39	To procure diagnostic test for Ilonga dispensary by June 2019													
	22004107	Laboratory Supplies	kit	740,000	1	740,000	1	740,000	1	740,000	1	740,000	1	740,000
Activity Total						740,000		740,000		740,000		740,000		740,000
C0501S44	To procure 1 kit of laboratory supply for ANC at kichangani dispensary by June 201													
	22004102	Drugs and Medicines	kit	405,000	4	1,620,000	4	1,620,000	4	1,620,000	4	1,620,000	4	1,620,000
	22004107	Laboratory Supplies	kit	740,000	1	740,000	1	740,000	1	740,000	1	740,000	1	740,000
Activity Total						2,360,000		2,360,000		2,360,000		2,360,000		2,360,000
C0501S45	To procure 1 kit of essential medicine for ANC at Chirimbola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	102,500	4	410,000	4	410,000	4	410,000	4	410,000	4	410,000
Activity Total						410,000		410,000		410,000		410,000		410,000

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0501S48	To procure diagnostic test and medical equipment for ketaketa dispensary by June 2019													
	22004102	Drugs and Medicines	kit	185,000	4	740,000	4	740,000	4	740,000	4	740,000	4	740,000
Activity Total						740,000		740,000		740,000		740,000		740,000
C0501S49	To procure essential medicine for ANC for Chirombola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	245,000	4	980,000	4	980,000	4	980,000	4	980,000	4	980,000
Activity Total						980,000		980,000		980,000		980,000		980,000
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021												
C0602S10	To procure 40 mRDT kits quarterly for malaria diagnosis by June 2018													
	22004107	Laboratory Supplies	kit	25,000	40	1,000,000	40	1,000,000	40	1,000,000	40	1,000,000	40	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0602S11	To procure 1 kit of medicine and laboratory reagents for management of malaria at Iragua dispensary by June 2019													
	22004102	Drugs and Medicines	kit	325,000	4	1,300,000	4	1,300,000	4	1,300,000	4	1,300,000	4	1,300,000
	22004107	Laboratory Supplies	kit	125,000	4	500,000	4	500,000	4	500,000	4	500,000	4	500,000
Activity Total						1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
C0602S14	To procure 1 kit of medicine for management of malaria by June 2019													
	22004102	Drugs and Medicines	kit	33,500	20	670,000	28	938,000	28	938,000	32	1,072,000	32	1,072,000
Activity Total						670,000		938,000		938,000		1,072,000		1,072,000
C0602S15	To procure 1 kit of Medicines, medical supplies and reagents at Chikuti dispensary by June 2019													
	22004102	Drugs and Medicines	kit	375,000	4	1,500,000	4	1,500,000	4	1,500,000	4	1,500,000	4	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
C0602S16	To procure 1 kit of medicine for management of malaria by June 2019													
	22004102	Drugs and Medicines	kit	112,500	4	450,000	4	450,000	4	450,000	4	450,000	4	450,000
Activity Total						450,000		450,000		450,000		450,000		450,000
C0602S20	To procure 5 mRDT kits quarterly for malaria diagnosis at Ebuyu dispensary by June 2019													
	22004107	Laboratory Supplies	kit	25,000	20	500,000	20	500,000	20	500,000	20	500,000	20	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
C0602S22	To procure 1 kit of medicine for management of malaria at Lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	140,000	4	560,000	4	560,000	4	560,000	4	560,000	4	560,000
Activity Total						560,000		560,000		560,000		560,000		560,000

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0602S23	To procure 1 kit of medicine for management of malaria at Ilonga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	471,250	4	1,885,000	4	1,885,000	4	1,885,000	4	1,885,000	4	1,885,000
Activity Total						1,885,000		1,885,000		1,885,000		1,885,000		1,885,000
C0602S24	To procure 5 mRDT kits quarterly for malaria diagnosis at Ilonga dispensary by June 2019													
	22004107	Laboratory Supplies	kit	218,750	4	875,000	4	875,000	4	875,000	4	875,000	4	875,000
Activity Total						875,000		875,000		875,000		875,000		875,000
C0602S25	To procure 5 mRDT kits quarterly for malaria diagnosis at Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	153,750	4	615,000	4	615,000	4	615,000	4	615,000	4	615,000
Activity Total						615,000		615,000		615,000		615,000		615,000
C0602S28	To procure 5 mRDT kits quarterly for malaria diagnosis at Msogezi dispensary by June 2019													
	22004107	Laboratory Supplies	kit	25,000	20	500,000	20	500,000	20	500,000	20	500,000	20	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
C0602S32	To procure 1 kit of medicine for management of malaria at Chirombola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	119,000	4	476,000	4	476,000	4	476,000	4	476,000	4	476,000
Activity Total						476,000		476,000		476,000		476,000		476,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021												
C0701S08	To procure 1 kit of medicines quarterly for management of epilepsy by June 2019													
	22004102	Drugs and Medicines	kit	95,000	4	380,000	4	380,000	4	380,000	4	380,000	4	380,000
Activity Total						380,000		380,000		380,000		380,000		380,000
C0701S09	To procure of drugs of mental health at Idunda dispensary by June 2019													
	22004102	Drugs and Medicines	kit	155,000	4	620,000	4	620,000	4	620,000	4	620,000	4	620,000
Activity Total						620,000		620,000		620,000		620,000		620,000
C0701S12	To procure 1 kit of medicine quarterly for management of epilepsy at Ebuyu dispensary by June 2019													
	22004102	Drugs and Medicines	kit	137,500	4	550,000	4	550,000	4	550,000	4	550,000	4	550,000
Activity Total						550,000		550,000		550,000		550,000		550,000
C0701S16	To procure 1 kit of medicines quarterly for management of epilepsy at Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	155,000	2	310,000	2	310,000	2	310,000	2	310,000	2	310,000
Activity Total						310,000		310,000		310,000		310,000		310,000
C0701S18	To procure of drugs of mental health at Kichangani dispensary by June 2019													

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	91,250	4	365,000	4	365,000	4	365,000	4	365,000	4	365,000
Activity Total					365,000		365,000		365,000		365,000		365,000	
C0701S20 To procure of drugs of mental health at Ketaketa dispensary by June 2019														
	22004102	Drugs and Medicines	kit	28,250	4	113,000	4	113,000	4	113,000	4	113,000	4	113,000
Activity Total					113,000		113,000		113,000		113,000		113,000	
Service Output	C09		Human Resource for health in terms of number professional Mix at all levels improved											
Target	C0902		Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021											
C0902S26 To provide employment statutory benefits to all employees by June 2019														
	21113103	Extra-Duty	Days	60,000	12	720,000	12	720,000	12	720,000	12	720,000	12	720,000
Activity Total					720,000		720,000		720,000		720,000		720,000	
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D05		Environmental Health and Sanitation improved											
Target	D0503		Health care waste management improved at facility from 29% to 45% by 2021											
D0503S12 To procure sets of environmental sanitation equipment at Iragua dispensary by June 2019														
	22001113	Cleaning Supplies	number	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total					400,000		400,000		400,000		400,000		400,000	
D0503S18 To provide 1 sets of Infection Prevention control tools by June 2019														
	22001113	Cleaning Supplies	Set	98,375	4	393,500	4	393,500	4	393,500	4	393,500	4	393,500
Activity Total					393,500		393,500		393,500		393,500		393,500	
D0503S22 To provide 1 sets of Infection Prevention control tools by June 2019														
	22001113	Cleaning Supplies	Each	130,000	2	260,000	2	260,000	2	260,000	2	260,000	2	260,000
Activity Total					260,000		260,000		260,000		260,000		260,000	
D0503S23 To facilitate environmental sanitation equipment at Idunda dispensary by June 2019														
	21113103	Extra-Duty	Days	20,000	30	600,000	30	600,000	30	600,000	30	600,000	80	1,600,000
Activity Total					600,000		600,000		600,000		600,000		600,000	1,600,000
D0503S24 To procure sets of environmental sanitation equipment at Idunda dispensary by June 2019														
	31113118	Water Supplies and Sewerage Systems	Unit	450,000	1	450,000	1	450,000	2	900,000	1	450,000	1	450,000
Activity Total					450,000		450,000		900,000		450,000		450,000	
D0503S30 To provide 1 set of Infection Prevention control tools quarterly for Lukande dispensary by June 2019														
	22001113	Cleaning Supplies	number	202,375	4	809,500	4	809,500	4	809,500	4	809,500	4	809,500
Activity Total					809,500		809,500		809,500		809,500		809,500	

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0503S37	To provide 1 set of Infection Prevention control tools and medicine quarterly for Ilonga dispensary by June 2019													
	31221109	Cleaning supplies	Set	199,750	4	799,000	4	799,000	4	799,000	4	799,000	4	799,000
Activity Total						799,000		799,000		799,000		799,000		799,000
D0503S42	To provide 1 set of Infection Prevention control tools and medicine quarterly for Chilombora dispensary by June 2019													
	22004102	Drugs and Medicines	kit	76,000	4	304,000	4	304,000	4	304,000	4	304,000	4	304,000
Activity Total						304,000		304,000		304,000		304,000		304,000
D0503S44	To provide 1 set of Infection Prevention control tools and medicine quarterly for Mbuga dispensary by June 2019													
	22001113	Cleaning Supplies	Unit	40,625	16	650,000	16	650,000	20	812,500	24	975,000	24	975,000
Activity Total						650,000		650,000		812,500		975,000		975,000
D0503S45	To construct 1 placenta pit at Msogezi dispensary by June 2019													
	22019101	Cement, Bricks and Building Materials	number	360,000	1	360,000	1	360,000	1	360,000	1	360,000	1	360,000
Activity Total						360,000		360,000		360,000		360,000		360,000
D0503S48	To provide 1 set of Infection Prevention control tools quarterly for Ketaketa dispensary by June 2019													
	22001113	Cleaning Supplies	Set	147,000	4	588,000	4	588,000	4	588,000	4	588,000	4	588,000
Activity Total						588,000		588,000		588,000		588,000		588,000
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021												
D2701S18	To procure 4 sets of office furnitures at Iragua dispensary by June 2019													
	31122211	Office furniture	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
D2701S21	To conduct minor rehabilitation of OPD building at Isongo dispensary by June 2019													
	21121107	Furniture	Lumpsum	224,200	1	224,200	1	224,200	1	224,200	1	224,200	1	224,200
Activity Total						224,200		224,200		224,200		224,200		224,200
D2701S25	To conduct minor rehabilitation of OPD building at Ebuyu dispensary by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
D2701S30	To conduct minor rehabilitation building infrastructure at Mbuga dispensary by June 2019													
	22018107	Outsource maintenance contract services	Unit	50,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
D2701S31	To procure 4 sets of office furniture for Msogezi dispensary by June 2019													

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121107	Furniture	Set	85,000	4	340,000	4	340,000	4	340,000	4	340,000	4	340,000
Activity Total						340,000		340,000		340,000		340,000		340,000
D2701S35	To conduct minor rehabilitation of OPD building infrastructure at Ketaketa dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	number	559,000	1	559,000	1	559,000	1	559,000	1	559,000	1	559,000
Activity Total						559,000		559,000		559,000		559,000		559,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SB4	To procure gas stove and its accessories for refrigerator at Isyaga dispensary by June 2019													
	22002103	Natural Gas	Kilogram	86,100	5	430,500	5	430,500	5	430,500	5	430,500	5	430,500
	31122241	Kitchen Appliances, Utencils and Crockery	Kilogram	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
Activity Total						580,500		580,500		580,500		580,500		580,500
E0101SBS	To procure furnitures for Idunda dispensary by June 2019													
	31122211	Office furniture	Unit	143,750	4	575,000	4	575,000	4	575,000	4	575,000	4	575,000
Activity Total						575,000		575,000		575,000		575,000		575,000
E0101SBT	To procure 2 dozens of financial management tools (registers, receipts books, ledger books) and stationery to kivukoni dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	107,500	1	107,500	1	107,500	1	107,500	1	107,500	1	107,500
Activity Total						107,500		107,500		107,500		107,500		107,500
E0101SBY	To procure gas stove and refill cylinder with natural gas for sterilization process at Milola dispensary by June 2019													
	22002103	Natural Gas	Kilogram	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
	31122241	Kitchen Appliances, Utencils and Crockery	Kilogram	88,000	5	440,000	5	440,000	5	440,000	5	440,000	5	440,000
Activity Total						590,000		590,000		590,000		590,000		590,000
E0101SC1	To procure Gas stove and To refill cylinder with natural gas for vaccination storage refrigerator at Chikuti dispensary by June 2019													
	22002103	Natural Gas	Unit	236,100	6	1,416,600	6	1,416,600	6	1,416,600	6	1,416,600	5	1,180,500
Activity Total						1,416,600		1,416,600		1,416,600		1,416,600		1,180,500
E0101SC4	To procure gas stove and refill cylinder with natural gas for sterilization process at kivukoni dispensary by June 2019													
	22002103	Natural Gas	Cubic Meter	236,000	5	1,180,000	5	1,180,000	5	1,180,000	5	1,180,000	5	1,180,000
Activity Total						1,180,000		1,180,000		1,180,000		1,180,000		1,180,000
E0101SCD	To conduct maintenance of solar system at Chikuti dispensary by June 2019													
	22020111	Outsource Maintenance Contract Services	contract	300,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000

Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101SCE	To refill cylinder with natural gas for vaccination storage refrirator at Chikuti dispensary by June 2019													
	22002103	Natural Gas	Kilogram	70,000	6	420,000	6	420,000	6	420,000	6	420,000	6	420,000
Activity Total						420,000		420,000		420,000		420,000		420,000
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												
I0301S06	To procure 1 kit of medicine quarterly for emergence preparedness and response by June 2019													
	22004102	Drugs and Medicines	Lumpsum	875,800	1	875,800	1	875,800	1	875,800	1	875,800	1	875,800
Activity Total						875,800		875,800		875,800		875,800		875,800
I0301S12	To procure 1 kit of medicine for emergency preparedness and response quarterly for Ebuyu dispensary by June 2019													
	22004102	Drugs and Medicines	kit	87,500	4	350,000	4	350,000	4	350,000	4	350,000	4	350,000
Activity Total						350,000		350,000		350,000		350,000		350,000
I0301S14	To procure 1 kit of medicine quarterly for emergence preparedness and response at Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	172,250	2	344,500	2	344,500	2	344,500	2	344,500	2	344,500
Activity Total						344,500		344,500		344,500		344,500		344,500
Sub-vote Total						168,361,100		169,299,100		169,911,600		170,763,100		171,527,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Free Education is Enhanced in 18 Secondary Schools by June 2021												
C3701S03	To facilitate provision of school fees to 885 secondary schools students by June 2019													
	22008102	Tuition Fees	student	140,000	885	123,900,000	885	123,900,000	885	123,900,000	885	123,900,000	885	123,900,000
Activity Total						123,900,000		123,900,000		123,900,000		123,900,000		123,900,000
Sub-vote Total						123,900,000		123,900,000		123,900,000		123,900,000		123,900,000
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S06	To purchase 1 kit of medicine qaterly by June 2019													
	22004102	Drugs and Medicines	kit	2,431,400	4	9,725,600	4	9,725,600	4	9,725,600	4	9,725,600	4	9,725,600

Drug Revolving Fund - DRF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						9,725,600		9,725,600		9,725,600		9,725,600		9,725,600
Service Output		C08 Treatment and care of other common diseases of local												
Target		C0801 Prevalence of eye diseases among OPD cases reduced from 2.5% to 1% by June 2021												
C0801S03 To procure 1 carton quarterly of eye medicines by June 2019														
	22004102	Drugs and Medicines	kit	568,600	4	2,274,400	4	2,274,400	4	2,274,400	4	2,274,400	4	2,274,400
Activity Total						2,274,400		2,274,400		2,274,400		2,274,400		2,274,400
Sub-vote Total						12,000,000		12,000,000		12,000,000		12,000,000		12,000,000
Objective C Access to Quality and Equitable Social Services Delivery Improved														
Service Output		C02 Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target		C0201 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S08 To procure 1 kit of Medicines,medical Equipment and diagnostic supplies quarterly by June 2019														
	22004102	Drugs and Medicines	kit	11,696,500	4	46,786,000	4	46,786,000	4	46,786,000	4	46,786,000	4	46,786,000
	22004105	Hospital Supplies	kit	3,861,000	4	15,444,000	4	15,444,000	4	15,444,000	4	15,444,000	4	15,444,000
	22004107	Laboratory Supplies	kit	1,809,000	4	7,236,000	4	7,236,000	4	7,236,000	4	7,236,000	4	7,236,000
Activity Total						69,466,000		69,466,000		69,466,000		69,466,000		69,466,000
C0201S11 To conduct quarterly preventive maintenance and repair of 1 set of medical equipments at Council Hospital by June 2019														
	22023105	Outsource maintenance contract services	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C0201S14 To procure 2 refridgerator for storing medicine at Council hospital by June 2019														
	31122205	Medical Equipment	number	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
C0201S67 To procure 1 kit of Medicines,medical Equipment and diagnostic supplies quarterly by June 2019														
	22004102	Drugs and Medicines	kit	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Service Output		C05 Reproductive and Child Health care improved												
Target		C0501 Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S04 To procure 3 delivery kits for council hospital by 2019														
	22004105	Hospital Supplies	kit	480,000	3	1,440,000	3	1,440,000	3	1,440,000	3	1,440,000	3	1,440,000
Activity Total						1,440,000		1,440,000		1,440,000		1,440,000		1,440,000
C0501S12 To procure 4 kit of Nutritional Diet qaterly for Manurished Children byJune 2019														

National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004103	Special Foods (diet food)	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C0501S13 To procure 1 refridgerator for storing Nutritional diet at Council hospital by June 2019														
	31122205	Medical Equipment	number	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021												
C0701S03 To procure 1 kits of medicines quarterly for management of epilepsy at Council hospital mental health clinic by June 2019														
	22004102	Drugs and Medicines	kit	2,605,500	4	10,422,000	4	10,422,000	4	10,422,000	4	10,422,000	4	10,422,000
Activity Total						10,422,000		10,422,000		10,422,000		10,422,000		10,422,000
Target	C0702	High Prevalence rate of Cardiovascular reduced from 1.5% to 1% by the year 2021												
C0702S01 To procure 1 kit of medicine quarterly for proper management of cardiovascular diseases and complications at Council hospital by June 2019														
	22004102	Drugs and Medicines	kit	1,081,250	4	4,325,000	4	4,325,000	4	4,325,000	4	4,325,000	4	4,325,000
Activity Total						4,325,000		4,325,000		4,325,000		4,325,000		4,325,000
C0702S02 To conduct specialized clinic for screening non-communicable diseases and provide management and health education to patients at council hospital by June 2019														
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	2	60,000	2	60,000	2	60,000	2	60,000	2	60,000
	22010105	Per Diem - Domestic	Person	100,000	5	500,000	5	500,000	5	500,000	5	500,000	5	500,000
Activity Total						560,000		560,000		560,000		560,000		560,000
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0801	Prevalence of eye diseases among OPD cases reduced from 2.5% to 1% by June 2021												
C0801S04 To procure 1 carton quarterly of eye medicines by June 2019														
	22004102	Drugs and Medicines	kit	500,750	4	2,003,000	4	2,003,000	4	2,003,000	4	2,003,000	4	2,003,000
Activity Total						2,003,000		2,003,000		2,003,000		2,003,000		2,003,000
Target	C0802	Prevalence of oral diseases among OPD cases reduced from 1.4% to 1% by June 2021												
C0802S02 To procure 2 kit of essential medical supplies for dental care by June 2019														
	22004102	Drugs and Medicines	kit	706,000	4	2,824,000	4	2,824,000	4	2,824,000	4	2,824,000	4	2,824,000
	22004108	Specialised Medical Supplies	kit	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
Activity Total						3,824,000		3,824,000		3,824,000		3,824,000		3,824,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S06 To provide emergency health care services after normal duty official hours at Council Hospital by June 2019														

National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	20,000	150	3,000,000	150	3,000,000	150	3,000,000	150	3,000,000	150	3,000,000
Activity Total						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C0902S07	To create good working environment by providing staffs uniform to 40 Health Care Providers from Council hospital by June 2019													
	22006112	Uniforms	Carton	3,090,000	1	3,090,000	1	3,090,000	1	3,090,000	1	3,090,000	1	3,090,000
Activity Total						3,090,000		3,090,000		3,090,000		3,090,000		3,090,000
C0902S11	To support 8 staffs who fill NHIF claim forms and prepare report beyond official working hours monthly at council hospital by paying extra duty allowance by June 2019													
	21113103	Extra-Duty	Person days	10,000	560	5,600,000	560	5,600,000	560	5,600,000	560	5,600,000	560	5,600,000
Activity Total						5,600,000		5,600,000		5,600,000		5,600,000		5,600,000
C0902S15	To attend all emergency medical conditions to all clients attending at hospital during night hours at Council Hospital by June 2019													
	21113117	On Call Allowance	Annually	20,000	900	18,000,000	900	18,000,000	900	18,000,000	900	18,000,000	900	18,000,000
Activity Total						18,000,000		18,000,000		18,000,000		18,000,000		18,000,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021												
D2701S04	To conduct minor repair of 1 corridor/pathway at Council hospital by June 2019													
	22019110	Outsource Maintenance Contract Services	Lumpsum	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
D2701S06	To procure 3 sets of furniture for NHIF office at Council hospital by June 2019													
	31122211	Office furniture	Lumpsum	2,150,000	1	2,150,000	1	2,150,000	1	2,150,000	1	2,150,000	1	2,150,000
Activity Total						2,150,000		2,150,000		2,150,000		2,150,000		2,150,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SDG	To conduct monthly data quality assessment at council hospital by June 2019													
	21113103	Extra-Duty	Person days	20,000	36	720,000	36	720,000	36	720,000	36	720,000	36	720,000
Activity Total						720,000		720,000		720,000		720,000		720,000
E0101SDO	To procure 2 sets of computers and its accessories for financial computerized system in council hospital by June 2019													
	22001102	Computer Supplies and Accessories	Each	1,700,000	2	3,400,000	2	3,400,000	2	3,400,000	2	3,400,000	2	3,400,000
Activity Total						3,400,000		3,400,000		3,400,000		3,400,000		3,400,000
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												

National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
I0301S02	To procure 10 vials of snake venom antiserum for prevention of complication associated with snake bite by June 2019													
	22004102	Drugs and Medicines	Each	200,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S25	To procure 1 kit of medicine for health centre by June 2019													
	22004102	Drugs and Medicines	kit	2,790,450	8	22,323,600	8	22,323,600	8	22,323,600	8	22,323,600	8	22,323,600
Activity Total						22,323,600		22,323,600		22,323,600		22,323,600		22,323,600
Service Output	C05	Reproductive and Child Health care improved												
Target	C0502	Neonatal mortality rate reduced from 8 to 5 per 1,000 live birth by 2021												
C0502S10	To procure 2 resuscitation kits for new borne at Mwaya health centre by June 2019													
	31122205	Medical Equipment	kit	177,800	2	355,600	2	355,600	2	355,600	2	355,600	2	355,600
Activity Total						355,600		355,600		355,600		355,600		355,600
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0702	High Prevalence rate of Cardiovascular reduced from 1.5% to 1% by the year 2021												
C0702S03	To procure 1 kit of medicine for management of cardio-vascular disease at Lupiro health centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	105,312	4	421,250	4	421,250	4	421,250	4	421,250	4	421,250
Activity Total						421,250		421,250		421,250		421,250		421,250
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902S20	To support 2 staffs dealing with NHIF clients and prepare report beyond official working hours by paying extra-duty allowance at one Health centre by June 2019													
	21113103	Extra-Duty	Person days	40,000	48	1,920,000	48	1,920,000	48	1,920,000	48	1,920,000	48	1,920,000
Activity Total						1,920,000		1,920,000		1,920,000		1,920,000		1,920,000
C0902S22	To create good working environment by providing extra-duty allowance to 4 casual laborers at Mwaya health centre by June 2019													
	21113103	Extra-Duty	Person days	20,000	50	1,000,000	50	1,000,000	50	1,000,000	50	1,000,000	50	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0503	Health care waste management improved at facility from 29% to 45% by 2021												
D0503S13	To conduct minor repair of 10 septic pits at Mwaya health centre by June 2019													

National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019110	Outsource Maintenance Contract Services	number	113,500	10	1,135,000	10	1,135,000	10	1,135,000	10	1,135,000	10	1,135,000
Activity Total						1,135,000		1,135,000		1,135,000		1,135,000		1,135,000
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021											
D2701S20		To conduct minor repair of furniture at Mwaya health Centre by June 2019												
	23002106	Impairment - Furniture & Fittings	Set	335,013	2	670,026	2	670,026	2	670,026	2	670,026	2	670,026
Activity Total						670,026		670,026		670,026		670,026		670,026
Cost Centre: 508E Dispensaries														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021											
C0201S28		To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019												
	22004102	Drugs and Medicines	kit	175,000	4	700,000	4	700,000	4	700,000	4	700,000	4	700,000
Activity Total						700,000		700,000		700,000		700,000		700,000
C0201S30		To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019												
	22004102	Drugs and Medicines	kit	80,650	4	322,600	4	322,600	4	322,600	4	322,600	4	322,600
Activity Total						322,600		322,600		322,600		322,600		322,600
C0201S35		To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019												
	22004102	Drugs and Medicines	kit	167,500	4	670,000	4	670,000	4	670,000	4	670,000	4	670,000
Activity Total						670,000		670,000		670,000		670,000		670,000
C0201S38		To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019												
	22004102	Drugs and Medicines	Lumpsum	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
Activity Total						200,000		200,000		200,000		200,000		200,000
C0201S48		To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Mbuga dispensary by June 2019												
	22004102	Drugs and Medicines	kit	378,550	4	1,514,200	4	1,514,200	8	3,028,400	8	3,028,400	8	3,028,400
Activity Total						1,514,200		1,514,200		3,028,400		3,028,400		3,028,400
C0201S50		To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Mbuga dispensary by June 2019												
	22004102	Drugs and Medicines	kit	57,225	8	457,800	8	457,800	8	457,800	16	915,600	16	915,600
Activity Total						457,800		457,800		457,800		915,600		915,600
C0201S52		To procure 1 kit of Medicine and medical supplies for Msogezi dispensary by June 2019												

National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	296,000	1	296,000	1	296,000	1	296,000	1	296,000	1	296,000
	22004105	Hospital Supplies	doses	54,400	1	54,400	1	54,400	1	54,400	1	54,400	1	54,400
Activity Total						350,400		350,400		350,400		350,400		350,400
C0201S60	To procure 1 kit of Medicine and medical supplies for ketaketa dispensary by June 2019													
	22004102	Drugs and Medicines	kit	437,500	4	1,750,000	4	1,750,000	4	1,750,000	4	1,750,000	4	1,750,000
Activity Total						1,750,000		1,750,000		1,750,000		1,750,000		1,750,000
C0201S61	To procure 1 kit of Medicine and medical supplies for Kichangani dispensary by June 2019													
	22004102	Drugs and Medicines	number	382,905	2	765,810	2	765,810	2	765,810	2	765,810	2	765,810
Activity Total						765,810		765,810		765,810		765,810		765,810
C0201S65	To procure 1 kit of Medicine and medical supplies for Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	55,500	4	222,000	4	222,000	4	222,000	4	222,000	4	222,000
Activity Total						222,000		222,000		222,000		222,000		222,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S21	To procure 1 kit of laboratory supplies for ANC services at Iragua dispensary by June 2019													
	22004105	Hospital Supplies	kit	740,000	1	740,000	1	740,000	1	740,000	1	740,000	1	740,000
Activity Total						740,000		740,000		740,000		740,000		740,000
C0501S32	To procure 1 kit of laboratory supply for ANC at Ebuyu dispensary by June 2019													
	22004107	Laboratory Supplies	kit	650,000	1	650,000	1	650,000	1	650,000	1	650,000	1	650,000
Activity Total						650,000		650,000		650,000		650,000		650,000
C0501S34	To procure 1 kit of essential medicine for ANC at Milola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	175,000	4	700,000	4	700,000	4	700,000	4	700,000	4	700,000
Activity Total						700,000		700,000		700,000		700,000		700,000
C0501S41	To procure 1 kit of laboratory supply for ANC at Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	129,500	4	518,000	4	518,000	4	518,000	4	518,000	4	518,000
Activity Total						518,000		518,000		518,000		518,000		518,000
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021												
C0602S18	To procure 1 mRDT kits quarterly for malaria diagnosis by June 2019													
	22004107	Laboratory Supplies	kit	75,000	4	300,000	1	75,000	1	75,000	1	75,000	1	75,000

National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						300,000		75,000		75,000		75,000		75,000
C0602S30	To procure 1 kit of medicine for management of malaria at Ketaketa dispensary by June 2019													
	22004102	Drugs and Medicines	kit	687,500	4	2,750,000	4	2,750,000	4	2,750,000	4	2,750,000	4	2,750,000
Activity Total						2,750,000		2,750,000		2,750,000		2,750,000		2,750,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021												
C0701S14	To procure 1 kit of medicines quarterly for management of epilepsy at Ilonga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	175,000	4	700,000	4	700,000	4	700,000	4	700,000	4	700,000
Activity Total						700,000		700,000		700,000		700,000		700,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0503	Health care waste management improved at facility from 29% to 45% by 2021												
D0503S36	To conduct minor repair of incinerator at Ebuyu dispensary by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	75,000	1	75,000	1	75,000	1	75,000	1	75,000	1	75,000
Activity Total						75,000		75,000		75,000		75,000		75,000
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021												
D2701S29	To procure 4 sets of office furnitures at Kichangani dispensary by June 2019													
	21121107	Furniture	number	377,190	1	377,190	1	377,190	1	377,190	1	377,190	1	377,190
Activity Total						377,190		377,190		377,190		377,190		377,190
D2701S36	To procure 5 sets of office furniture by June 2019													
	31122211	Office furniture	number	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SAG	To procure gas stove and its accessories for sterilization process at Chirombola dispensary by June 2019													
	31122241	Kitchen Appliances, Utencils and Crockery	Set	295,800	4	1,183,200	4	1,183,200	4	1,183,200	4	1,183,200	4	1,183,200
Activity Total						1,183,200		1,183,200		1,183,200		1,183,200		1,183,200
E0101SBM	To procure stationaries at Idunda dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	82,500	4	330,000	4	330,000	4	330,000	4	330,000	4	330,000
Activity Total						330,000		330,000		330,000		330,000		330,000

National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101SBV	To conduct minor rehabilitation of electricity power system at Milola dispensary by June 2019													
	22002101	Electricity	Quarterly	75,000	4	300,000	4	300,000	4	300,000	4	300,000	4	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
E0101SCA	To procure Gas stove and refill cylinder with natural gas for Sterilization process at Chikuti dispensary by June 2019													
	22002103	Natural Gas	Kilogram	80,000	5	400,000	5	400,000	5	400,000	5	400,000	5	400,000
	31122241	Kitchen Appliances, Utencils and Crockery	Bottle	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
Activity Total						550,000		550,000		550,000		550,000		550,000
E0101SCH	To procure gas stove and refill cylinder with natural gases for sterilization process by June 2019													
	22002103	Natural Gas	Unit	236,000	6	1,416,000	6	1,416,000	6	1,416,000	6	1,416,000	6	1,416,000
Activity Total						1,416,000		1,416,000		1,416,000		1,416,000		1,416,000
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												
I0301S13	To procure 1 kit of medicine quarterly for emergence preparedness and response at Lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
I0301S17	To procure 1 kit of medicine quarterly for emergence preparedness and response at Chirombola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	229,875	4	919,500	4	919,500	4	919,500	4	919,500	4	919,500
Activity Total						919,500		919,500		919,500		919,500		919,500
Sub-vote Total						192,787,176		192,562,176		194,076,376		194,534,176		194,534,176
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S09	To procure 1 kit of medicine and hospital supplies quarterly by June 2019													
	22004102	Drugs and Medicines	kit	2,233,900	4	8,935,600	4	8,935,600	4	8,935,600	4	8,935,600	4	8,935,600
	22004105	Hospital Supplies	kit	2,499,850	4	9,999,400	4	9,999,400	4	9,999,400	4	9,999,400	4	9,999,400
Activity Total						18,935,000		18,935,000		18,935,000		18,935,000		18,935,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0503	Health care waste management improved at facility from 29% to 45% by 2021												

User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0503S04	To conduct daily cleanness and gardening to council hospital by June 2019													
	21113103	Extra-Duty	Person days	15,000	572	8,580,000	572	8,580,000	572	8,580,000	572	8,580,000	572	8,580,000
Activity Total						8,580,000		8,580,000		8,580,000		8,580,000		8,580,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SD9	To procure 1 satellite dish and 3 mobile phone for communication at council hospital by June 2019													
	31122101	Telecommunications infrastructure, networks and equipment	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
E0101SDI	To procure 1 set of management tool for patient medical records/information at Council hospital by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	1,546,250	4	6,185,000	4	6,185,000	4	6,185,000	4	6,185,000	4	6,185,000
Activity Total						6,185,000		6,185,000		6,185,000		6,185,000		6,185,000
E0101SDL	To settle monthly utility bills for council hospital by 2019													
	22012108	Satellite access services	Month	30,000	12	360,000	12	360,000	12	360,000	12	360,000	12	360,000
	22012110	Mobile Charges	Month	120,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000
Activity Total						1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S23	To procure 1 kit of medicine for Lupiro health centre by June 2019													
	22004102	Drugs and Medicines	kit	341,500	4	1,366,000	4	1,366,000	4	1,366,000	4	1,366,000	4	1,366,000
	31122205	Medical Equipment	kit	433,000	1	433,000	1	433,000	1	433,000	1	433,000	1	433,000
Activity Total						1,799,000		1,799,000		1,799,000		1,799,000		1,799,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021												
D2701S15	To procure and fix 4 sets of furnitures to Lupiro health centre by June 2019													
	21121107	Furniture	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
D2701S16	To procure and fix 5 sets of furniture for Mwaya health centre by June 2019													

User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121107	Furniture	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
D2701S17	To conduct minor repair of furniture at Mwaya health Centre by June 2019													
	23002106	Impairment - Furniture & Fittings	Set	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SCW	To procure 2 mobile phones for Lupiro Health centre by June 2019													
	31122101	Telecommunications infrastructure, networks and equipment	Each	150,000	2	300,000	2	300,000	2	300,000	2	300,000	2	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S27	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	535,600	4	2,142,400	4	2,142,400	4	2,142,400	4	2,142,400	4	2,142,400
Activity Total						2,142,400		2,142,400		2,142,400		2,142,400		2,142,400
C0201S40	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	50,000
Activity Total						50,000		50,000		50,000		50,000		50,000
C0201S64	To procure 1 kit of Medicine and medical supplies for Iragua dispensary by June 2019													
	22004102	Drugs and Medicines	kit	105,875	4	423,500	4	423,500	4	423,500	4	423,500	4	423,500
Activity Total						423,500		423,500		423,500		423,500		423,500
C0201S66	To procure 1 kit of Medicine and medical supplies for Chirombola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	75,000	4	300,000	4	300,000	4	300,000	4	300,000	4	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S20	To procure 1 kit of ANC essential medicine quarterly by June 2019													
	22004102	Drugs and Medicines	kit	570,150	8	4,561,200	8	4,561,200	8	4,561,200	8	4,561,200	8	4,561,200

User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,561,200		4,561,200		4,561,200		4,561,200		4,561,200
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021											
C0602S13	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	375,000	4	1,500,000	4	1,500,000	4	1,500,000	4	1,500,000	4	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021											
C0701S06	To procure 1 kit of medicines quarterly for management of epilepsy by June 2019													
	22004102	Drugs and Medicines	Set	188,250	8	1,506,000	8	1,506,000	8	1,506,000	8	1,506,000	8	1,506,000
Activity Total						1,506,000		1,506,000		1,506,000		1,506,000		1,506,000
C0701S10	To procure 1 kit of medicines quarterly for management of epilepsy by June 2019													
	22004102	Drugs and Medicines	kit	225,000	4	900,000	4	900,000	4	900,000	4	900,000	4	900,000
Activity Total						900,000		900,000		900,000		900,000		900,000
C0701S11	To procure 1 kit of medicines quarterly for management of epilepsy by June 2019													
	22004102	Drugs and Medicines	kit	120,000	2	240,000	2	240,000	2	240,000	2	240,000	2	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000
C0701S13	To procure 1 kit of medicines quarterly for management of epilepsy at Lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C0701S15	To procure 1 kit of medicines quarterly for management of epilepsy at Ilonga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
Activity Total						200,000		200,000		200,000		200,000		200,000
C0701S19	To procure 1 kit of medicine quarterly for management of epilepsy at Msogezi dispensary by June 2019													
	22004102	Drugs and Medicines	kit	92,750	4	371,000	4	371,000	4	371,000	4	371,000	4	371,000
Activity Total						371,000		371,000		371,000		371,000		371,000
C0701S21	To procure 1 kit of drugs of mental health at Ketaketa dispensary by June 2019													
	22004102	Drugs and Medicines	number	125,000	1	125,000	1	125,000	1	125,000	1	125,000	1	125,000
Activity Total						125,000		125,000		125,000		125,000		125,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											

User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	D0503	Health care waste management improved at facility from 29% to 45% by 2021												
D0503S33	To facilitate installation of 1 water storage tank at Idunda by June 2019													
	21121105	Water and Waste Disposal	Unit	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
Activity Total					100,000		100,000		100,000		100,000		100,000	
D0503S35	To conduct minor repair of incinerator at Ebuyu dispensary by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	75,000	1	75,000	1	75,000	1	75,000	1	75,000	1	75,000
Activity Total					75,000		75,000		75,000		75,000		75,000	
D0503S40	To provide 1 set of Infection Prevention control tools and medicine quarterly for Isyaga dispensary by June 2019													
	22001113	Cleaning Supplies	Dozen	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
Activity Total					200,000		200,000		200,000		200,000		200,000	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101SCJ	To purchase electricity token for Kichangani dispensary by June 2019													
	22002101	Electricity	Unit	60,000	4	240,000	4	240,000	4	240,000	4	240,000	4	240,000
Activity Total					240,000		240,000		240,000		240,000		240,000	
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												
I0301S09	To procure 1 kit of medicine quarterly for emergency preparedness and response by June 2019													
	22004102	Drugs and Medicines	kit	75,850	4	303,400	4	303,400	4	303,400	4	303,400	4	303,400
Activity Total					303,400		303,400		303,400		303,400		303,400	
Sub-vote Total					57,136,500		57,136,500		57,136,500		57,136,500		57,136,500	
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0502	prevention programs for adolescents and youth, in and out of schools strengthene by june 2019												
A0502C01	To train 28 Health care workers on comprehensive Adolescent and Youth friendly services by june 2019													
	21113114	Sitting Allowance	Allowance	40,000	16	640,000	16	640,000	16	640,000	16	640,000	16	640,000
	21121103	Food and Refreshment	number	10,000	56	560,000	56	560,000	56	560,000	56	560,000	56	560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	56,000	1	56,000	1	56,000	1	56,000	1	56,000	1	56,000
	22007109	Conference Facilities	Bill	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000

Global Fund

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)	Trip	36,000	34	1,224,000	34	1,224,000	34	1,224,000	34	1,224,000	34	1,224,000
	22010105	Per Diem - Domestic	Allowance	180,000	48	8,640,000	48	8,640,000	48	8,640,000	48	8,640,000	48	8,640,000
Activity Total						11,270,000		11,270,000		11,270,000		11,270,000		11,270,000
A0502C03	To conduct 2 days training on income generating activit and financial riteracy for 4 KVPs groups by june 2019													
	21113114	Sitting Allowance	Allowance	10,000	280	2,800,000	280	2,800,000	280	2,800,000	280	2,800,000	280	2,800,000
	21121103	Food and Refreshment	number	7,000	292	2,044,000	292	2,044,000	292	2,044,000	292	2,044,000	292	2,044,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	280,000	1	280,000	1	280,000	1	280,000	1	280,000	1	280,000
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000
	22007109	Conference Facilities	Month	150,000	8	1,200,000	8	1,200,000	8	1,200,000	8	1,200,000	8	1,200,000
	22010105	Per Diem - Domestic	Allowance	110,000	48	5,280,000	48	5,280,000	48	5,280,000	48	5,280,000	48	5,280,000
Activity Total						11,904,000		11,904,000		11,904,000		11,904,000		11,904,000
A0502C04	To train 100 primary and secondary schools teachers on life skills and HIV and AIDS education in 35 primary and 15 secondary schools by june 2019													
	21113114	Sitting Allowance	Allowance	25,000	100	2,500,000	100	2,500,000	100	2,500,000	100	2,500,000	100	2,500,000
	21121103	Food and Refreshment	number	7,000	107	749,000	107	749,000	107	749,000	107	749,000	107	749,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	214,000	1	214,000	1	214,000	1	214,000	1	214,000	1	214,000
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000
	22007109	Conference Facilities	Bill	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
	22010105	Per Diem - Domestic	Allowance	110,000	28	3,080,000	28	3,080,000	28	3,080,000	28	3,080,000	28	3,080,000
Activity Total						7,443,000		7,443,000		7,443,000		7,443,000		7,443,000
A0502C05	To identify and train 200 out of school youth on SRH and HIV testing in 4 divisions by june 2019													
	21113114	Sitting Allowance	Allowance	10,000	200	2,000,000	200	2,000,000	200	2,000,000	200	2,000,000	200	2,000,000
	21121103	Food and Refreshment	number	7,000	200	1,400,000	200	1,400,000	200	1,400,000	200	1,400,000	200	1,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000
	22007109	Conference Facilities	Bill	150,000	8	1,200,000	8	1,200,000	8	1,200,000	8	1,200,000	8	1,200,000
	22010105	Per Diem - Domestic	Allowance	110,000	72	7,920,000	72	7,920,000	72	7,920,000	72	7,920,000	72	7,920,000
Activity Total						13,220,000		13,220,000		13,220,000		13,220,000		13,220,000
A0502C06	To identif ,train and screen for HIV and STI to 250 vulnarable population groups such as bodaboda and reduce their HIV risk of infection in 4 division by june 2019													
	21113114	Sitting Allowance	Allowance	10,000	249	2,490,000	249	2,490,000	249	2,490,000	249	2,490,000	249	2,490,000

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	number	7,000	250	1,750,000	250	1,750,000	250	1,750,000	250	1,750,000	250	1,750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	650,000	1	650,000	1	650,000	1	650,000	1	650,000	1	650,000
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000
	22007109	Conference Facilities	Bill	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
	22010105	Per Diem - Domestic	Allowance	110,000	36	3,960,000	36	3,960,000	36	3,960,000	36	3,960,000	36	3,960,000
Activity Total						9,750,000		9,750,000		9,750,000		9,750,000		9,750,000
A0502S02	To support CHMTs to conduct supportive supervision on HIV services for KVPs in their localities by June 2019													
	21113114	Sitting Allowance	Allowance	10,000	150	1,500,000	150	1,500,000	150	1,500,000	150	1,500,000	150	1,500,000
	21121103	Food and Refreshment	number	7,000	158	1,106,000	158	1,106,000	158	1,106,000	158	1,106,000	158	1,106,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	299,950	1	299,950	1	299,950	1	299,950	1	299,950	1	299,950
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000
	22007109	Conference Facilities	Bill	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
	22010105	Per Diem - Domestic	Allowance	110,000	32	3,520,000	32	3,520,000	32	3,520,000	32	3,520,000	32	3,520,000
Activity Total						7,325,950		7,325,950		7,325,950		7,325,950		7,325,950
Sub-vote Total						60,912,950		60,912,950		60,912,950		60,912,950		60,912,950
Cost Centre: 510A Rural Water Supply														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2101	Water supply coverage in the District increased from 59% to 81% by 2018/2019												
C2101D03	To facilitate rehabilitation of Mwaya (RUMWAMCHILI) water supply schemes by June 2019													
	31113119	Water Wells and Schemes	contract	17,000,000	1	17,000,000	2	34,000,000	3	51,000,000	3	51,000,000	5	85,000,000
Activity Total						17,000,000		34,000,000		51,000,000		51,000,000		85,000,000
C2101D06	To facilitate drilling of 80 medium wells at Uponera, Mawasiliano, Matumbara, Nawenge, Namgezi, Ketaketa, Namhanga, Chikwera, Libenanga, Mzerezi, Ikungua, Mbuyuni, Kivukoni, Chikuti, Iragua, Magereza, Kidugalo, Milola, Lukande and Igumbilo by June 2019													
	31113119	Water Wells and Schemes	contract	300,000,000	1	300,000,000	2	600,000,000	3	900,000,000	4	1,200,000,000	5	1,500,000,000
Activity Total						300,000,000		600,000,000		900,000,000		1,200,000,000		1,500,000,000
C2101D07	To facilitate finalizing the construction of Malinyi, Kipingo, Makerere, Minepa, Gombe, Lupunga, 27 Deep wells and rehabilitation of Mgolo and RUMWAMCHILI water supply by June 2019													
	31113119	Water Wells and Schemes	contract	16,967,000	1	16,967,000	2	33,934,000	3	50,901,000	4	67,868,000	5	84,835,000
Activity Total						16,967,000		33,934,000		50,901,000		67,868,000		84,835,000
Target	C2102	Capacity build on Management and Technical capacity of water sector staff strengthened by June 2018/2019												
C2102C01	To Facilitate training to CWST team and community in 5 village by June 2019													

National Water Supply and Sanitation Program - NWSSP Foreign

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	4,980	1,000	4,980,000	1,001	4,984,980	1,002	4,989,960	1,003	4,994,940	1,004	4,999,920
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Packet	80,000	10	800,000	10	816,000	10	832,000	11	848,000	11	864,000
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,001,250	401	1,002,500	402	1,003,750	402	1,005,000
	22010105	Per Diem - Domestic	Allowance	100,000	30	3,000,000	30	3,050,000	30	3,050,000	31	3,100,000	32	3,150,000
Activity Total						9,780,000		9,852,230		9,874,460		9,946,690		10,018,920
C2102C02	To Facilitate registration and training of COWSOs in 4 villages by June 2019													
	21113103	Extra-Duty	Allowance	20,000	250	5,000,000	250	5,010,000	251	5,020,000	252	5,030,000	252	5,040,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Packet	100,000	10	1,000,000	10	1,020,000	10	1,040,000	11	1,060,000	11	1,080,000
	22010105	Per Diem - Domestic	Allowance	100,000	30	3,000,000	31	3,060,000	31	3,120,000	32	3,180,000	32	3,240,000
Activity Total						9,000,000		9,090,000		9,180,000		9,270,000		9,360,000
C2102S01	To equip the District water office with necessary tools and equipment for office operation by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Packet	200,000	10	2,000,000	10	2,040,000	10	2,080,000	11	2,120,000	11	2,160,000
	22001103	Printing and Photocopy paper	Each	10,000	40	400,000	40	402,000	40	404,000	41	406,000	41	408,000
	22012101	Internet and Email connections	bundle	200,000	12	2,400,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000,000
Activity Total						4,800,000		7,242,000		9,684,000		12,126,000		14,568,000
C2102S02	To Facilitate vehicle/motor cycle service and repair by June 2019													
	31221113	Oil and Lubricants	Each	2,000,000	5	10,000,000	5	10,200,000	5	10,400,000	5	10,600,000	5	10,800,000
Activity Total						10,000,000		10,200,000		10,400,000		10,600,000		10,800,000
C2102S03	To Facilitate Supervision and monitoring of water supply and sanitation sub projects by June 2019													
	22003101	Petrol	Litres	2,500	1,000	2,500,000	1,000	2,500,500	1,000	2,501,000	1,001	2,501,500	1,001	2,502,000
	22003102	Diesel	Litres	2,500	2,000	5,000,000	2,000	5,000,250	2,000	5,000,500	2,000	5,000,750	2,000	5,001,000
	22010105	Per Diem - Domestic	Allowance	100,000	100	10,000,000	102	10,200,000	104	10,400,000	106	10,600,000	108	10,800,000
Activity Total						17,500,000		17,700,750		17,901,500		18,102,250		18,303,000
C2102S04	To facilitate internal audit function by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Packet	200,000	5	1,000,000	5	1,020,000	5	1,040,000	5	1,060,000	5	1,080,000
	22003102	Diesel	Litres	2,500	200	500,000	200	500,250	200	500,500	200	500,750	200	501,000
	22010105	Per Diem - Domestic	Allowance	70,000	16	1,120,000	17	1,176,000	18	1,232,000	18	1,288,000	19	1,344,000
Activity Total						2,620,000		2,696,250		2,772,500		2,848,750		2,925,000
Sub-vote Total						387,667,000		724,715,230		1,061,713,460		1,381,761,690		1,735,809,920

National Sanitation Program

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23		
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D05	Environmental Health and Sanitation improved												
Target		D0502	Sanitation facility coverage increased from 15% to 50% by 2021												
D0502C01	To conduct follow up of National Sanitation campaign at household level in 59 Villages by June 2019														
	21113103	Extra-Duty	Person days	20,000	200	4,000,000	204	4,080,000	208	4,160,000	212	4,240,000	216	4,320,000	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	525,000	10	5,250,000	12	6,300,000	14	7,350,000	16	8,400,000	18	9,450,000	
	22003101	Petrol	Litres	2,500	600	1,500,000	603	1,507,500	606	1,515,000	609	1,522,500	612	1,530,000	
	22003102	Diesel	Litres	2,500	1,500	3,750,000	1,503	3,757,500	1,506	3,765,000	1,509	3,772,500	1,512	3,780,000	
	22010105	Per Diem - Domestic	Perdiem	80,000	200	16,000,000	210	16,800,000	220	17,600,000	230	18,400,000	240	19,200,000	
Activity Total						30,500,000		32,445,000		34,390,000		36,335,000		38,280,000	
Sub-vote Total						30,500,000		32,445,000		34,390,000		36,335,000		38,280,000	
Cost Centre: 508A Council Health Management Team (CHMT)															
Objective		A	Service improved and HIV infection reduced												
Service Output		A02	STI care management and HIV new infection reduced												
Target		A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021												
A0201S29	To support CHMTs to conduct 5 days quarterly integrated supportive supervision by June 2019														
	22003102	Diesel	Days	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000	
	22010105	Per Diem - Domestic	Days	120,000	70	8,400,000	70	8,400,000	70	8,400,000	70	8,400,000	70	8,400,000	
Activity Total						8,900,000		8,900,000		8,900,000		8,900,000		8,900,000	
A0201S33	To Conduct quarterly Life Long ART for Pregnant and Lactating women (LLAPLA) Assessment and Response using LARS Module to all poor performing PMTCT sites using 4 Supervisors per team (Team includes, DRCHCO, Pharmacist, Lab tech, PMTCT mentor)														
	22003102	Diesel	Litres	2,500	240	600,000	240	600,000	240	600,000	240	600,000	240	600,000	
	22010105	Per Diem - Domestic	Person days	165,000	40	6,600,000	40	6,600,000	40	6,600,000	40	6,600,000	40	6,600,000	
Activity Total						7,200,000		7,200,000		7,200,000		7,200,000		7,200,000	
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C06	Communicable diseases Managed and Controlled												
Target		C0601	TB case detection rate increased from 60 % to 70 % by 2021												
C0601C04	To conduct 2days training to selected district TB QI mentors and one TB focal persons from selected health facilities by June 2019														
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	6	120,000	6	120,000	6	120,000	6	120,000	6	120,000	
	22010105	Per Diem - Domestic	Days	100,000	9	900,000	9	900,000	9	900,000	9	900,000	9	900,000	
Activity Total						1,020,000		1,020,000		1,020,000		1,020,000		1,020,000	

USAID/Boresha Afya

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0601S06	To support 5 days quarterly Supportive Supervision and mentor ship to 150 TB CHWs and 120 sputum fixers by June 2019													
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000
	22010105	Per Diem - Domestic	Person days	100,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000
Activity Total						7,000,000		7,000,000		7,000,000		7,000,000		7,000,000
C0601S07	To conduct supportive supervision and mentorship visits to health facilities implementing QI in TB case detection by June 2019													
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000
	22010105	Per Diem - Domestic	Days	100,000	100	10,000,000	100	10,000,000	100	10,000,000	100	10,000,000	100	10,000,000
Activity Total						11,000,000		11,000,000		11,000,000		11,000,000		11,000,000
C0601S08	: Support DTLC to conduct 2 days monthly supportive supervision and mentorship visits to health facilities offering TB services													
	22003101	Petrol	Litres	2,500	180	450,000	180	450,000	180	450,000	180	450,000	180	450,000
	22010105	Per Diem - Domestic	Person days	80,000	24	1,920,000	24	1,920,000	24	1,920,000	24	1,920,000	24	1,920,000
Activity Total						2,370,000		2,370,000		2,370,000		2,370,000		2,370,000
C0601S09	To Conduct stakeholders meeting for laboratory accreditation for districts and facilities involved.													
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						680,000		680,000		680,000		680,000		680,000
C0601S10	To Conduct quarterly 3 days quality assurance supervision for sputum fixation to sputum fixers in collaboration with DTLCs/DLTs from respective councils													
	22003102	Diesel	Litres	2,500	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000
	22010105	Per Diem - Domestic	Person days	7,260,000	25	181,500,000	25	181,500,000	25	181,500,000	25	181,500,000	25	181,500,000
Activity Total						183,000,000		183,000,000		183,000,000		183,000,000		183,000,000
C0601S11	To Conduct a one-day semi-annual regional stakeholders' meeting involving 94 people													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	4	40,000	4	40,000	4	40,000	4	40,000	4	40,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	8	160,000	8	160,000	8	160,000	8	160,000	8	160,000
	22010105	Per Diem - Domestic	Person days	100,000	8	800,000	8	800,000	8	800,000	8	800,000	8	800,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Target	C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021												
C0602S34	To support R/CHMTs to provide 5 days supportive supervision and mentorship in each quarter to all supported HFs in respective regions /councils.													
	22003102	Diesel	Litres	2,500	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000
	22010105	Per Diem - Domestic	Person days	165,000	120	19,800,000	120	19,800,000	120	19,800,000	120	19,800,000	120	19,800,000
Activity Total						21,300,000		21,300,000		21,300,000		21,300,000		21,300,000

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101C08	To conduct a 1 day workshop to 4 participants on the change of the new HIV management guidelines and differentiated models of care by June 2019													
	22003102	Diesel	Litres	2,500	150	375,000	150	375,000	150	375,000	150	375,000	150	375,000
	22010105	Per Diem - Domestic	Days	185,000	10	1,850,000	10	1,850,000	10	1,850,000	10	1,850,000	10	1,850,000
Activity Total					2,225,000		2,225,000		2,225,000		2,225,000		2,225,000	
E0101C09	To conduct a 2 day orientation on data quality assessment ,data use and case cade analysisbased on HIV,TB,CBHIS and malaria indicators by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	10	200,000	10	200,000	10	200,000	10	200,000	10	200,000
	22010105	Per Diem - Domestic	Days	100,000	15	1,500,000	15	1,500,000	15	1,500,000	15	1,500,000	15	1,500,000
Activity Total					1,700,000		1,700,000		1,700,000		1,700,000		1,700,000	
E0101S14	To support DHIS2 quaterly data entry exercise to 2 data clerks at district level by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000
	22010105	Per Diem - Domestic	Days	80,000	32	2,560,000	32	2,560,000	32	2,560,000	32	2,560,000	32	2,560,000
Activity Total					4,480,000		4,480,000		4,480,000		4,480,000		4,480,000	
E0101S17	To support data cleaning,verification and filling to 2 data clerks by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	80	800,000	80	800,000	80	800,000	80	800,000	80	800,000
	22010105	Per Diem - Domestic	Days	80,000	40	3,200,000	40	3,200,000	40	3,200,000	40	3,200,000	40	3,200,000
Activity Total					4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
E0101S37	To conduct quaterly regional TB data quality viewing meetings by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000
	22010105	Per Diem - Domestic	Days	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000
Activity Total					3,900,000		3,900,000		3,900,000		3,900,000		3,900,000	
E0101S38	To Conduct quarterly data quality reviewing meetings at district level by June 2019.													
	22010105	Per Diem - Domestic	Person days	120,000	84	10,080,000	84	10,080,000	84	10,080,000	84	10,080,000	84	10,080,000
Activity Total					10,080,000		10,080,000		10,080,000		10,080,000		10,080,000	
E0101S75	To conduct semi-annual regional SC stakeholder's performance review meetings in collaboration with GHSC and zonal MSD offices By June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000
Activity Total					3,400,000		3,400,000		3,400,000		3,400,000		3,400,000	

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S91	To support 3 days Quarterly Data sharing meeting/Lessons learned workshop per region to review data from supportive supervision (analyze data, develop dashboard, share challenges and develop action plan for improvement (R/CHMTs, RMOs, HFs, DMOs will be involved) by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	10	500,000	10	500,000	10	500,000	10	500,000	10	500,000
	22010105	Per Diem - Domestic	Person days	120,000	25	3,000,000	25	3,000,000	25	3,000,000	25	3,000,000	25	3,000,000
Activity Total						3,500,000		3,500,000		3,500,000		3,500,000		3,500,000
Cost Centre: 508B Council Hospital Services														
Objective	A		Service improved and HIV infection reduced											
Service Output	A02		STI care management and HIV new infection reduced											
Target	A0201		Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021											
A0201C04	To mobilize and promote enrolment of HIV clients on the available macro and Micro insurance schemes BY JUNE 2019													
	21121103	Food and Refreshment	Lumpsum	10,000	10	100,000	10	100,000	10	100,000	10	100,000	10	100,000
	22010105	Per Diem - Domestic	Per diem	200,000	14	2,800,000	14	2,800,000	14	2,800,000	14	2,800,000	14	2,800,000
	31221114	Fuel	Litres	2,500	150	375,000	150	375,000	150	375,000	150	375,000	1,500	3,750,000
Activity Total						3,275,000		3,275,000		3,275,000		3,275,000		6,650,000
A0201C05	Promote index patient partner/sexual contact testing and partner notification by June 2018													
	22010102	Ground travel (bus, railway taxi, etc)	Month	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
Activity Total						2,500,000		2,500,000		2,500,000		2,500,000		2,500,000
A0201C06	To Support 3 HCWs through provision of transport reimbursement and allowance to provide focused PITC services including extending working hours, working during week-end and public holidays by June 2019													
	21121103	Food and Refreshment	Days	20,000	108	2,160,000	108	2,160,000	108	2,160,000	108	2,160,000	108	2,160,000
Activity Total						2,160,000		2,160,000		2,160,000		2,160,000		2,160,000
A0201C07	To Support printing and distribution of the developed materials of Quality Improvement in TB case detection materials including QI toolkit, SOP booklet packs, Flipcharts, Posters, Leaflets and Presumptive TB registers for all hospital departments by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
Activity Total						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
A0201C08	To Support 150 trained Sputum fixers to conduct sputum fixation and transport sputum slides to diagnostic centers and bringing the results back to the facility the samples were taken by June 2019													
	22006105	Protective Clothing, footwear and gears	Lumpsum	80,000	9	720,000	9	720,000	9	720,000	9	720,000	9	720,000
	22010105	Per Diem - Domestic	Days	40,000	108	4,320,000	108	4,320,000	108	4,320,000	108	4,320,000	108	4,320,000
Activity Total						5,040,000		5,040,000		5,040,000		5,040,000		5,040,000
A0201C09	To support roll out of newly developed MSDQI tool by June 2019													
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Lumpsum	600,000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000
	22012110	Mobile Charges	Bill	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
Activity Total						1,680,000		1,680,000		1,680,000		1,680,000		1,680,000

USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201C10	To Implemente Differentiated Care Model for pediatrics such as Saturday HIV pediatrics clinics by project staff, youth adherence clubs in selected 82 HF-s with greater than 30 pediatrics currently on treatment by June 2019													
	21121103	Food and Refreshment	Days	10,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
A0201C11	To support 1-day orientation on Promise to Come approach to 156 HCWs to improve patient retention into ART by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
	22010105	Per Diem - Domestic	Days	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						480,000		480,000		480,000		480,000		480,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S69	To procure 1KITof Medical and IT equipment for HVL laboratories for council hospital Quarterly by June 2019													
	22004102	Drugs and Medicines	kit	829,375	12	9,952,500	12	9,952,500	12	9,952,500	12	9,952,500	12	9,952,500
	22012101	Internet and Email connections	Quarterly	2,237,500	2	4,475,000	2	4,475,000	2	4,475,000	2	4,475,000	2	4,475,000
Activity Total						14,427,500		14,427,500		14,427,500		14,427,500		14,427,500
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101C10	To Conduct Training on The introduction of various recommended facility based Differentiated care models (DCM) by June 2019													
	21113103	Extra-Duty	Person	10,000	15	150,000	15	150,000	15	150,000	15	150,000	15	150,000
Activity Total						150,000		150,000		150,000		150,000		150,000
E0101C11	To conduct mentoring to 2 HCWs from QI team to strengthening their skills by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	5,000	8	40,000	8	40,000	8	40,000	8	40,000	8	40,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	16	320,000	16	320,000	16	320,000	16	320,000	16	320,000
	22010105	Per Diem - Domestic	Perdiem	60,000	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000
Activity Total						2,760,000		2,760,000		2,760,000		2,760,000		2,760,000
E0101C12	To conduct mentoring to quality Improvement team from district hospital by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	5,000	20	100,000	20	100,000	20	100,000	20	100,000	20	100,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	40	800,000	40	800,000	40	800,000	40	800,000	40	800,000
	22010105	Per Diem - Domestic	Perdiem	60,000	100	6,000,000	100	6,000,000	100	6,000,000	100	6,000,000	100	6,000,000
Activity Total						6,900,000		6,900,000		6,900,000		6,900,000		6,900,000
E0101C13	To Conduct 5 days' workshop on performance improvement and institutional capacity building interventions to HCWs by June 2018													

USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	5,000	2	10,000	2	10,000	2	10,000	2	10,000	2	10,000
	22010105	Per Diem - Domestic	Perdiem	60,000	12	720,000	12	720,000	12	720,000	12	720,000	12	720,000
Activity Total						730,000		730,000		730,000		730,000		730,000
E0101C14	To conduct mentorship to 12 staffs on management and treatment of Malaria as per guideline by June 2019													
	22010105	Per Diem - Domestic	Perdiem	87,500	48	4,200,000	48	4,200,000	60	5,250,000	72	6,300,000	84	7,350,000
	31221114	Fuel	Litres	2,500	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000	600	1,500,000
Activity Total						5,700,000		5,700,000		6,750,000		7,800,000		8,850,000
E0101C15	To Conduct a 5 days orientation to Assistant Accountants newly recruited by PORALG by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	10,000	1	10,000	1	10,000	1	10,000	1	10,000	1	10,000
	22007109	Conference Facilities	Days	40,000	5	200,000	5	200,000	5	200,000	5	200,000	5	200,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	2	60,000	2	60,000	2	60,000	2	60,000	2	60,000
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						870,000		870,000		870,000		870,000		870,000
E0101C16	To conduct targeted one day quarterly PITC review meetings													
	21121103	Food and Refreshment	Days	10,000	12	120,000	12	120,000	12	120,000	12	120,000	12	120,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	5,000	12	60,000	12	60,000	12	60,000	12	60,000	12	60,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	6	120,000	6	120,000	6	120,000	6	120,000	6	120,000
	22010105	Per Diem - Domestic	Person	60,000	3	180,000	3	180,000	3	180,000	3	180,000	3	180,000
Activity Total						480,000		480,000		480,000		480,000		480,000
E0101C17	To Conduct quarterly supportive supervision to 600 HF's by CHMTs and NACP on quality provision of PMTCT/EID and Pediatric ART services and its integration in MNCH (child clinic, FP, STI and Malaria) with additional focus on recording and reporting on the registers, screening for syphilis and IPT-p uptake at ANC													
	22010105	Per Diem - Domestic	Person	120,000	240	28,800,000	240	28,800,000	240	28,800,000	240	28,800,000	240	28,800,000
	31221114	Fuel	Litres	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000
Activity Total						33,800,000		33,800,000		33,800,000		33,800,000		33,800,000
E0101C18	Conduct HIV Early Infant Diagnosis mentorship to HCWs from 300 facilities using the district mentors, aiming at building capacity to HCWs from HF's that do not conduct EID by June 2019													
	22010105	Per Diem - Domestic	Person	110,000	88	9,680,000	88	9,680,000	88	9,680,000	88	9,680,000	88	9,680,000
Activity Total						9,680,000		9,680,000		9,680,000		9,680,000		9,680,000
E0101C19	To Conduct a 2 days district group mentorship to HCWs from 600 facilities on new updates for pediatric ART, regimen and dosage from the new care and treatment guideline by June 2019													
	21121103	Food and Refreshment	Days	10,000	36	360,000	36	360,000	36	360,000	36	360,000	36	360,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	15,000	78	1,170,000	78	1,170,000	78	1,170,000	78	1,170,000	78	1,170,000

USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	19,805,000	10	198,050,000	10	198,050,000	10	198,050,000	10	198,050,000	10	198,050,000
Activity Total						199,580,000		199,580,000		199,580,000		199,580,000		199,580,000
E0101C20	To Support Airtime to trace HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age													
	22012110	Mobile Charges	Lumpsum	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
E0101C21	To Conduct on-the-job training to 96 DTOTs (Nurses and clinicians) for 3 days on management and treatment of Malaria as per national guidelines focusing to those who were not trained before by NMCP by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
	22010105	Per Diem - Domestic	Person	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
E0101C22	To Conduct 2days on job training on mRDT TA QC for the testers from lab, RCH and relevant providers such as PMTCT HCWs at point of care by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						800,000		800,000		800,000		800,000		800,000
E0101C23	To Support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within the facility to ensure same day enrollment. by June 2019													
	22010105	Per Diem - Domestic	Days	40,000	24	960,000	24	960,000	24	960,000	24	960,000	24	960,000
Activity Total						960,000		960,000		960,000		960,000		960,000
E0101C24	To Conduct onsite mentorship on provision of IPT to eligible PLHIV emphasizing on proper screening of eligible clients, complete documentation of start date and date of completing IPT course by June 2019													
	22010105	Per Diem - Domestic	Days	50,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
E0101C25	To conduct one day on the job training to heads of OPD, IPD, CTC, RCH, PMTCT, VCT/PITC, Matron/Patron, health facility i/c & health care workers on quality improvement in the TB cascade of care and intensified TB case finding at various entry points of health facility by June 2019													
	21121103	Food and Refreshment	Days	10,000	8	80,000	8	80,000	8	80,000	8	80,000	8	80,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	8	400,000	8	400,000	8	400,000	8	400,000	8	400,000
	22010105	Per Diem - Domestic	Days	60,000	8	480,000	8	480,000	8	480,000	8	480,000	8	480,000
Activity Total						960,000		960,000		960,000		960,000		960,000
E0101C26	To conduct 1 day monthly health facility exchange meeting													
	21121103	Food and Refreshment	Days	10,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101C27	To Support all 35 districts (DTLCs/RTLCS, DMOs, DLTs) to conduct 2 days quarterly meetings with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	5,000	40	200,000	40	200,000	40	200,000	40	200,000	40	200,000

USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007109	Conference Facilities	Days	40,000	40	1,600,000	40	1,600,000	40	1,600,000	40	1,600,000	40	1,600,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000
	22010105	Per Diem - Domestic	Days	100,000	80	8,000,000	80	8,000,000	80	8,000,000	80	8,000,000	80	8,000,000
Activity Total						11,400,000		11,400,000		11,400,000		11,400,000		11,400,000
E0101C28	To Conduct didactic training to HCWs on HIV rapid test External Quality Assessment (EQA) from new enrolled sites and poorly performing sites by June 2019													
	22008105	Production and Printing of Training Materials	Trip	20,000	40	800,000	40	800,000	40	800,000	40	800,000	40	800,000
	22010105	Per Diem - Domestic	Days	100,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000
Activity Total						6,800,000		6,800,000		6,800,000		6,800,000		6,800,000
E0101C29	To conduct 2-day refresher training on management of MiP involving 296 staffs from high volume facilities (two RCH nurses from hospitals (37) and health centers (111)) by JUNE 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010105	Per Diem - Domestic	Days	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						800,000		800,000		800,000		800,000		800,000
E0101C30	To Conduct five days quarterly facility based outreach services on LARC/Permanent Method (one outreach per a quarter by June 2019)													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	96	1,920,000	96	1,920,000	96	1,920,000	96	1,920,000	96	1,920,000
	22010105	Per Diem - Domestic	Days	50,000	240	12,000,000	240	12,000,000	240	12,000,000	240	12,000,000	240	12,000,000
Activity Total						13,920,000		13,920,000		13,920,000		13,920,000		13,920,000
E0101C31	To Conduct 2 days onsite mentorship on HVL demand creation by June 2019													
	21113101	Leave Travel	Trip	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	10,000	2	20,000	2	20,000	2	20,000	2	20,000	2	20,000
	22010105	Per Diem - Domestic	Days	60,000	4	240,000	4	240,000	4	240,000	4	240,000	4	240,000
Activity Total						340,000		340,000		340,000		340,000		340,000
E0101S9B	To purchase stationaries for office uses by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	500,000	12	6,000,000	12	6,000,000	12	6,000,000	12	6,000,000	12	6,000,000
Activity Total						6,000,000		6,000,000		6,000,000		6,000,000		6,000,000
E0101S9C	To support 1 staff for 5 days to provide FP services through monthly immunization outreach services by June 2019													
	22003102	Diesel	Litres	2,000	1,200	2,400,000	1,200	2,400,000	1,200	2,400,000	1,200	2,400,000	1,200	2,400,000
	22010105	Per Diem - Domestic	Perdiem	60,000	120	7,200,000	120	7,200,000	120	7,200,000	120	7,200,000	120	7,200,000
Activity Total						9,600,000		9,600,000		9,600,000		9,600,000		9,600,000
E0101S9R	To conduct planned preventive maintenance of motorcycle by June 2019													

USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	840	2,100,000	840	2,100,000	840	2,100,000	840	2,100,000	840	2,100,000
	22021107	Outsource maintenance contract services	Quarterly	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	22032104	Taxes Levied by another Level of Government	Month	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						5,100,000		5,100,000		5,100,000		5,100,000		5,100,000
E0101S9T	To provide transport allowances to program staff by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	8	160,000	8	160,000	8	160,000	8	160,000	8	160,000
	22010105	Per Diem - Domestic	Perdiem	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						560,000		560,000		560,000		560,000		560,000
E0101S9V	To purchase voucher for communication by June 2019													
	22012109	Telephone Charges (Land Lines)	Unit	150,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000	12	1,800,000
Activity Total						1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
E0101S9W	To conduct 3 days training to laboratory technician on HVL and EID sample tracking system by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	2	40,000	2	40,000	2	40,000	2	40,000
	22010105	Per Diem - Domestic	Perdiem	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
Activity Total						240,000		240,000		240,000		240,000		240,000
E0101S9Y	To procure ICT materials for CTCs by June 2019													
	22012101	Internet and Email connections	Lumpsum	5,926,000	1	5,926,000	1	5,926,000	1	5,926,000	1	5,926,000	1	5,926,000
Activity Total						5,926,000		5,926,000		5,926,000		5,926,000		5,926,000
E0101S9Z	To conduct home based index case testing for clients who cannot reach health facilities by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Perdiem	20,000	72	1,440,000	72	1,440,000	72	1,440,000	72	1,440,000	72	1,440,000
	22010105	Per Diem - Domestic	Perdiem	50,000	108	5,400,000	108	5,400,000	108	5,400,000	108	5,400,000	108	5,400,000
Activity Total						6,840,000		6,840,000		6,840,000		6,840,000		6,840,000
E0101SA0	To conduct 1 day quarterly meeting with CHWs and Sauti program to discuss and strengthen referral by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	5,000	40	200,000	40	200,000	40	200,000	40	200,000	40	200,000
	22007109	Conference Facilities	Days	40,000	40	1,600,000	40	1,600,000	40	1,600,000	40	1,600,000	40	1,600,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000
	22010105	Per Diem - Domestic	Perdiem	80,000	80	6,400,000	80	6,400,000	80	6,400,000	80	6,400,000	80	6,400,000
Activity Total						9,800,000		9,800,000		9,800,000		9,800,000		9,800,000
E0101SA2	To conduct district monthly meeting facility F/P and community health workers supported by Kizazi Kipya by June 2019													

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113102	Internship Allowance	Person	10,000	60	600,000	60	600,000	60	600,000	60	600,000	60	600,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	120	600,000	120	600,000	120	600,000	120	600,000	120	600,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101SA3	To conduct 5 days peer education on adolescent sexual and reproductive health (ASRH) at community level by June 2019													
	21113102	Internship Allowance	Person	5,000	10	50,000	10	50,000	10	50,000	10	50,000	10	50,000
	21121103	Food and Refreshment	Person	10,000	10	100,000	10	100,000	10	100,000	10	100,000	10	100,000
Activity Total						150,000		150,000		150,000		150,000		150,000
E0101SA9	To conduct 5 days monthly supply chain mentorship on logistic system by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000
	22010105	Per Diem - Domestic	Perdiem	70,000	150	10,500,000	150	10,500,000	150	10,500,000	150	10,500,000	150	10,500,000
Activity Total						11,700,000		11,700,000		11,700,000		11,700,000		11,700,000
E0101SAA	To conduct 5 days mentorship on HIV,HIV/TB,Lab,PMTCT/EID,Pediatric HIV and TB to ensure integrated services by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	120	2,400,000	120	2,400,000	120	2,400,000	120	2,400,000	120	2,400,000
	22010105	Per Diem - Domestic	Perdiem	80,000	300	24,000,000	300	24,000,000	300	24,000,000	300	24,000,000	300	24,000,000
Activity Total						26,400,000		26,400,000		26,400,000		26,400,000		26,400,000
E0101SAE	To support health care workers to conduct index sibling on identifying more children living with HIV by June 2019													
	21113102	Internship Allowance	Person	20,000	208	4,160,000	208	4,160,000	208	4,160,000	208	4,160,000	208	4,160,000
Activity Total						4,160,000		4,160,000		4,160,000		4,160,000		4,160,000
E0101SAJ	To pay salaries for data clerk and allowances for accountant by June 2019													
	21112108	Local Staff Salaries	Month	534,820	12	6,417,840	12	6,417,840	12	6,417,840	12	6,417,840	12	6,417,840
	21113102	Internship Allowance	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						7,617,840		7,617,840		7,617,840		7,617,840		7,617,840
Cost Centre: 508D Health Centres														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021												
A0201C01	To conduct 2 days district group mentorship to 3 HCWs from Mwaya on new pediatric ART guideline by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	18	90,000	18	90,000	18	90,000	18	90,000	18	90,000
	22010105	Per Diem - Domestic	Person	50,000	9	450,000	9	450,000	9	450,000	9	450,000	9	450,000
Activity Total						540,000		540,000		540,000		540,000		540,000

USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201C02	To support health care workers with airtime to trace HIV positive pregnant women from Mwaya Health centre by June 2019													
	22012110	Mobile Charges	Bill	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
A0201C03	To conduct 2 days on site mentorship on HVL demand creation at Lupiro health centre by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	10,000	1	10,000	1	10,000	1	10,000	1	10,000	1	10,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
	22010105	Per Diem - Domestic	Perdiem	6,000	4	24,000	4	24,000	4	24,000	4	24,000	4	24,000
Activity Total						114,000		114,000		114,000		114,000		114,000
A0201S26	To conduct 2 days district group mentorship to 3 HCWs from Lupiro on new pediatric ART guideline by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	18	90,000	18	90,000	18	90,000	18	90,000	18	90,000
	22010105	Per Diem - Domestic	Perdiem	50,000	9	450,000	9	450,000	9	450,000	9	450,000	9	450,000
Activity Total						540,000		540,000		540,000		540,000		540,000
A0201S27	To support health care workers with airtime to trace HIV positive pregnant women from Lupiro Health centre by June 2019													
	22012110	Mobile Charges	Bill	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
A0201S28	To conduct saturday pediatric HIV clinic at Lupiro health centre by June 2019													
	21121103	Food and Refreshment	Person	10,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
A0201S30	To conduct monthly meeting between facility linkage focal person and CHWs supported by Kizazi Kipya at Lupiro by June 2019													
	21121103	Food and Refreshment	Person	10,000	60	600,000	60	600,000	60	600,000	60	600,000	60	600,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	120	600,000	120	600,000	120	600,000	120	600,000	120	600,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
A0201S31	To conduct physical referral for all identified HIV cases within the facility by PLHIV peer at Lupiro health centre by June 2019													
	21113102	Internship Allowance	Person	40,000	24	960,000	24	960,000	24	960,000	24	960,000	24	960,000
Activity Total						960,000		960,000		960,000		960,000		960,000
A0201S32	To conduct 1 day PITC review meeting to review linkage to treatment og HIV positive client at Lupiro health centre by June 2019													
	21121103	Food and Refreshment	Person	10,000	12	120,000	12	120,000	12	120,000	12	120,000	12	120,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	5,000	12	60,000	12	60,000	12	60,000	12	60,000	12	60,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	6	120,000	6	120,000	6	120,000	6	120,000	6	120,000

USAID/Boresha Afya

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Perdiem	60,000	3	180,000	3	180,000	3	180,000	3	180,000	3	180,000
Activity Total						480,000		480,000		480,000		480,000		480,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S01	To procure medical and laboratory supplies to Mwaya health centre by June by 2019													
	22004102	Drugs and Medicines	kit	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000
Activity Total						2,400,000		2,400,000		2,400,000		2,400,000		2,400,000
C0201S68	To procure medical and laboratory supplies to Lupiro health centre by June by 201													
	22004105	Hospital Supplies	Month	300,000	9	2,700,000	9	2,700,000	9	2,700,000	9	2,700,000	9	2,700,000
Activity Total						2,700,000		2,700,000		2,700,000		2,700,000		2,700,000
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 60 % to 70 % by 2021												
C0601C02	To conduct 1 day on job training to the heads of OPD,IPD,CTC,RCH,PMTCT and health facility incharge on quality improvement in TB cascade by June 2019													
	21121103	Food and Refreshment	Person	10,000	8	80,000	8	80,000	8	80,000	8	80,000	8	80,000
Activity Total						80,000		80,000		80,000		80,000		80,000
C0601C03	To conduct on site mentorship on IPT to eligible PLHIV on proper screening of eligible clients at Lupiro health centre by June 2019													
	22010105	Per Diem - Domestic	Perdiem	50,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0601S04	To conduct 2 days training to QI mentors in TB case detection at Mwaya health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	2	40,000	2	40,000	2	40,000	2	40,000
	22010105	Per Diem - Domestic	Perdiem	100,000	3	300,000	3	300,000	3	300,000	3	300,000	3	300,000
Activity Total						340,000		340,000		340,000		340,000		340,000
C0601S05	To conduct 1 day on job training to the heads of OPD,IPD,CTC,RCH,PMTCT and health facility incharge on quality improvement in TB cascade by June 2019													
	21121103	Food and Refreshment	Person	10,000	8	80,000	8	80,000	8	80,000	8	80,000	8	80,000
Activity Total						80,000		80,000		80,000		80,000		80,000
C0601S12	To conduct 2 days training to QI mentors in TB case detection at Lupiro health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	2	40,000	2	40,000	2	40,000	2	40,000
	22010105	Per Diem - Domestic	Perdiem	100,000	3	300,000	3	300,000	3	300,000	3	300,000	3	300,000
Activity Total						340,000		340,000		340,000		340,000		340,000
Target	C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021												

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0602C01	To conduct 2 days refresher training on management of Malaria In Pregnancy for 2 staffs from Mwaya health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						800,000		800,000		800,000		800,000		800,000
C0602C02	To conduct on job training on mRDT for testers from Lab,RCH and PMTCT quarterly at Lupiro health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
	22010105	Per Diem - Domestic	Perdiem	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						720,000		720,000		720,000		720,000		720,000
C0602S33	To conduct 2 days refresher training on management of Malaria In Pregnancy for 2 staffs from Lupiro health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
	22010105	Per Diem - Domestic	Perdiem	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						720,000		720,000		720,000		720,000		720,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021												
C0902C01	To conduct 5 days orientation to 1 assistant accountant on the basics of financial management and planning from Mwaya health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	2	40,000	2	40,000	2	40,000	2	40,000
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						640,000		640,000		640,000		640,000		640,000
C0902C02	To conduct on job training on mRDT for testers from Lab,RCH and PMTCT quarterly at Mwaya health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	120,000	4	480,000	4	480,000	4	480,000	4	480,000	4	480,000
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						1,080,000		1,080,000		1,080,000		1,080,000		1,080,000
C0902C03	To conduct 5 days orientation to 1 assistant accountant on the basics of financial management and planning from Lupiro health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	2	40,000	2	40,000	2	40,000	2	40,000
	22010105	Per Diem - Domestic	Perdiem	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						640,000		640,000		640,000		640,000		640,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021												
D2701D05	To support minor repair of CTC at Lupiro health centre by June 2019													

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials	Annually	50,000,000	1	50,000,000	1	50,000,000	1	50,000,000	1	50,000,000	1	50,000,000
Activity Total					50,000,000		50,000,000		50,000,000		50,000,000		50,000,000	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101C01	To procure ICT materials for CTC at Mwaya health centre by June 2019													
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	Lumpsum	3,339,000	1	3,339,000	1	3,339,000	1	3,339,000	1	3,339,000	1	3,339,000
Activity Total					3,339,000		3,339,000		3,339,000		3,339,000		3,339,000	
E0101C02	To supplies for filling system for CTC at Mwaya health centre by June 2019													
	31122111	Filing Cabinets	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total					1,000,000		1,000,000		1,000,000		1,000,000		1,000,000	
E0101C03	To pay salaries and allowances for data clerk at Mwaya health centre by June 2019													
	21112108	Local Staff Salaries	Person	549,340	12	6,592,080	12	6,592,080	12	6,592,080	12	6,592,080	12	6,592,080
	21113102	Internship Allowance	Person	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total					7,792,080		7,792,080		7,792,080		7,792,080		7,792,080	
E0101C04	To purchase airtime for MO and CTC Incharges for communication at Mwaya health centre by June 2019													
	22012101	Internet and Email connections	Bill	50,000	9	450,000	9	450,000	9	450,000	9	450,000	9	450,000
	22012110	Mobile Charges	Bill	50,000	18	900,000	18	900,000	18	900,000	18	900,000	18	900,000
Activity Total					1,350,000		1,350,000		1,350,000		1,350,000		1,350,000	
E0101C05	To conduct planned preventive maintance of motorcycle at Mwaya health centre by June 2019													
	22003102	Diesel	Litres	2,500	135	337,500	135	337,500	135	337,500	135	337,500	135	337,500
	22021107	Outsource maintenance contract services	Quarterly	250,000	3	750,000	3	750,000	3	750,000	3	750,000	3	750,000
	22032104	Taxes Levied by another Level of Government	Annually	110,000	1	110,000	1	110,000	1	110,000	1	110,000	1	110,000
Activity Total					1,197,500		1,197,500		1,197,500		1,197,500		1,197,500	
E0101C06	To procure stationaries for office uses at Mwaya health centre by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	200,000	9	1,800,000	9	1,800,000	9	1,800,000	9	1,800,000	9	1,800,000
Activity Total					1,800,000		1,800,000		1,800,000		1,800,000		1,800,000	
E0101C07	To provide transport allowances to programme staff at Mwaya health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	12	240,000	12	240,000	12	240,000	12	240,000	12	240,000
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						840,000		840,000		840,000		840,000		840,000
E0101S9G	To procure stationaries for office uses at Lupiro health centre by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000
	22001103	Printing and Photocopy paper	Set	250,000	1	250,000	1	250,000	1	250,000	1	250,000	1	250,000
Activity Total						2,650,000		2,650,000		2,650,000		2,650,000		2,650,000
E0101S9H	To provide transport allowances to programme staff at Lupiro health centre by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	8	160,000	8	160,000	8	160,000	8	160,000	8	160,000
	22010105	Per Diem - Domestic	Perdiem	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						560,000		560,000		560,000		560,000		560,000
E0101SA4	To conduct planned preventive maintainance of motorcycle at Lupiro health centre by June 2019													
	22003102	Diesel	Litres	2,500	180	450,000	180	450,000	180	450,000	180	450,000	180	450,000
	22021107	Outsource maintenance contract services	Quarterly	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
	22032104	Taxes Levied by another Level of Government	Annually	110,000	1	110,000	1	110,000	1	110,000	1	110,000	1	110,000
Activity Total						1,160,000		1,160,000		1,160,000		1,160,000		1,160,000
E0101SA5	To pay salaries and allowances for data clerk at Lupiro health centre by June 2019													
	21112108	Local Staff Salaries	Month	923,340	12	11,080,080	12	11,080,080	12	11,080,080	12	11,080,080	12	11,080,080
	21113102	Internship Allowance	Person	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						12,280,080		12,280,080		12,280,080		12,280,080		12,280,080
E0101SAF	To procure ICT materials for CTC at Lupiro health centre by June 2019													
	22024101	Computers, printers, scanners, and other computer related equipment	Annually	79,000	1	79,000	1	79,000	1	79,000	1	79,000	1	79,000
Activity Total						79,000		79,000		79,000		79,000		79,000
E0101SAH	To purchase airtime for CTC Incharges for communication at Lupiro health centre by June 2019													
	22012101	Internet and Email connections	Annually	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22012110	Mobile Charges	Bill	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
Sub-vote Total						811,563,000		811,563,000		812,613,000		813,663,000		818,088,000

Cost Centre: 527A Community Development and Youth Administration

Objective	F	Social Welfare, Gender and Community Empowerment Improved
Service Output	F05	Community Income Increased
Target	F0503	Community economic empowerment improved from 5% to 10% by June 2021

Tanzania Social Action Fund - TASAF

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
F0503S01	To facilitate conditional cash transfer to 4855 poor households in the district by June 2019													
	27210104	Relief Assistance	Person	56,000	29,130	1,631,280,000	29,130	1,631,280,000	29,130	1,631,280,000	29,130	1,631,280,000	29,130	1,631,280,000
Activity Total						1,631,280,000		1,631,280,000		1,631,280,000		1,631,280,000		1,631,280,000
Cost Centre: 527B Comm Development, Gender and Children														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4001	Poor Households in the District supported by June 2021												
C4001S01	To support poor Households through TASAF III in the Council by June 2019													
	27210104	Relief Assistance	Month	179,755,125	1	179,755,125	null	null	null	null	null	null	null	null
Activity Total						179,755,125		null		null		null		null
Sub-vote Total						1,811,035,125		1,631,280,000		1,631,280,000		1,631,280,000		1,631,280,000
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S02	To conduct quarterly distribution of medicine, tracer items and other basic supplies to 25 health facilities by June 2019													
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Days	110,000	24	2,640,000	24	2,640,000	24	2,640,000	24	2,640,000	1,212	133,320,000
Activity Total						5,140,000		5,140,000		5,140,000		5,140,000		135,820,000
C0201S04	To conduct 10 days annual stock taking to 19 government health facilities by June 2019													
	22003102	Diesel	Litres	2,500	150	375,000	155	387,500	155	387,500	155	387,500	155	387,500
	22010105	Per Diem - Domestic	Days	60,000	10	600,000	10	600,000	10	600,000	10	600,000	10	600,000
Activity Total						975,000		987,500		987,500		987,500		987,500
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S01	To conduct 3 maternal and perinatal deaths auditing meeting quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	160,250	4	641,000	4	641,000	4	641,000	4	641,000	4	641,000
	22003102	Diesel	Litres	2,500	480	1,200,000	480	1,200,000	480	1,200,000	480	1,200,000	480	1,200,000
	22010105	Per Diem - Domestic	Days	100,000	64	6,400,000	64	6,400,000	6,400	6,400,000	64	6,400,000	64	6,400,000
Activity Total						8,241,000		8,241,000		641,841,000		8,241,000		8,241,000
Service Output	C13	Traditional and alternative medicine services improved												

Health Sector Basket Fund - HSBF

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 15% to 10% by June 2021												
C1301S05	To sensitize 100 traditional healers on national guideline of traditional medicine by June 2019													
	22003102	Diesel	Litres	2,500	160	400,000	160	400,000	160	400,000	160	400,000	160	400,000
	22010105	Per Diem - Domestic	Person days	110,000	8	880,000	8	880,000	8	880,000	8	880,000	8	880,000
Activity Total						1,280,000		1,280,000		1,280,000		1,280,000		1,280,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S01	To conduct 3 routes of supportive supervision for 5 days in 25 health facilities quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	number	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22010105	Per Diem - Domestic	Person days	1,120,000	16	17,920,000	16	17,920,000	16	17,920,000	16	17,920,000	16	17,920,000
Activity Total						20,920,000		21,920,000		22,920,000		23,920,000		24,920,000
E0101S02	To conduct 1 day CCHP pre-planning meeting with all stakeholders supporting Health in the Council ,20 CHMT/Coopted members and 25 incharges from all health facilities by June 2019													
	21113103	Extra-Duty	Days	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
Activity Total						700,000		700,000		700,000		700,000		700,000
E0101S03	To conduct 14 days review of previous 2017/2018,2018/2019 CCHP and preparation of new CCHP 2019/2020 by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22003102	Diesel	Litres	2,500	150	375,000	150	375,000	150	375,000	150	375,000	150	375,000
	22010105	Per Diem - Domestic	Days	60,000	100	6,000,000	100	6,000,000	100	6,000,000	100	6,000,000	100	6,000,000
Activity Total						6,875,000		6,875,000		6,875,000		6,875,000		6,875,000
E0101S04	To conduct planned preventive maintenance of 2 administrative vehicles by June 2019													
	22003102	Diesel	Litres	2,500	1,000	2,500,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22021101	Motor Vehicles and Water Craft	number	1,614,182	8	12,913,452	8	12,913,452	8	12,913,452	8	12,913,452	8	12,913,452
Activity Total						15,413,452		14,913,452		14,913,452		14,913,452		14,913,452
E0101S05	To prepare and submit 2018/2019 quarterly CCHP implementation progress reports to RAS and PMO-RALG by June 2019													
	22003102	Diesel	Litres	2,500	560	1,400,000	560	1,400,000	560	1,400,000	560	1,400,000	560	1,400,000
	22010105	Per Diem - Domestic	Days	100,000	48	4,800,000	48	4,800,000	48	4,800,000	48	4,800,000	48	4,800,000
Activity Total						6,200,000		6,200,000		6,200,000		6,200,000		6,200,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S06	To prepare and submit 2018/2019 annual LAAC report for basket fund utilization by June 2019													
	21113103	Extra-Duty	Days	20,000	40	800,000	40	800,000	40	800,000	40	800,000	40	800,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	4	80,000	4	80,000	4	80,000	4	80,000	4	80,000
	22010105	Per Diem - Domestic	Days	100,000	20	2,000,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000
Activity Total						2,880,000		3,880,000		3,880,000		3,880,000		3,880,000
Cost Centre: 508B Council Hospital Services														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021												
A0201S01	To transport 800 donated blood samples quarterly to east zone blood bank for screening by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	24	720,000	24	720,000	24	720,000	24	720,000	24	720,000
	22010105	Per Diem - Domestic	Person	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						1,920,000		1,920,000		1,920,000		1,920,000		1,920,000
A0201S02	To procure 1 kits of medicines and reagent for syndromic management of STIs by June 2019													
	22004102	Drugs and Medicines	kit	76,750	4	307,000	4	307,000	4	307,000	4	307,000	4	307,000
	22004107	Laboratory Supplies	kit	229,875	4	919,500	4	919,500	4	919,500	4	919,500	4	919,500
Activity Total						1,226,500		1,226,500		1,226,500		1,226,500		1,226,500
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S05	To procure 1 kit of Medicines, medical supplies Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	2,586,593	4	10,346,371	4	10,346,371	4	10,346,371	4	10,346,371	4	10,346,371
	22004105	Hospital Supplies	kit	526,612	4	2,106,450	4	2,106,450	4	2,106,450	4	2,106,450	4	2,106,450
	22004107	Laboratory Supplies	kit	589,168	4	2,356,672	4	2,356,672	4	2,356,672	4	2,356,672	4	2,356,672
	31221102	Medical Supplies	kit	1,889,075	4	7,556,300	4	7,556,300	4	7,556,300	4	7,556,300	4	7,556,300
Activity Total						22,365,792		22,365,792		22,365,792		22,365,792		22,365,792
C0201S10	To conduct quarterly preventive maintenance and repair of 4 sets of medical equipments at Council Hospital by June 2019													
	22021107	Outsource maintenance contract services	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0501C01	To conduct 2 days orientation to 10 health workers on BEmONC by June 2019													
	21113103	Extra-Duty	Days	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
C0501C02	To conduct 3 days training on management of severe acute malnutrition to 10 health care providers by June 2019													
	21113103	Extra-Duty	Days	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
C0501S02	To procure 2 delivery kits for council hospital by June 2019													
	22004105	Hospital Supplies	kit	480,000	2	960,000	2	960,000	2	960,000	2	960,000	2	960,000
Activity Total						960,000		960,000		960,000		960,000		960,000
C0501S05	To conduct quarterly maternal and perinatal death auditing review meeting by June 2019													
	22003102	Diesel	Litres	2,500	176	440,000	176	440,000	176	440,000	176	440,000	176	440,000
	22010105	Per Diem - Domestic	Person	100,000	64	6,400,000	64	6,400,000	64	6,400,000	64	6,400,000	64	6,400,000
Activity Total						6,840,000		6,840,000		6,840,000		6,840,000		6,840,000
C0501S07	To conduct quarterly cervical cancer screening to 160 women in Council hospital to identify women at risk of cervical cancer by June 2019													
	22004109	Medical Gases and Chemicals	number	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
C0501S08	To recruit, mobilize and collect 150 blood units quarterly from voluntary non remunerated repeat blood donors (VNRDB) by June 2019													
	21113103	Extra-Duty	Person	20,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000
	22004105	Hospital Supplies	kit	425,000	4	1,700,000	4	1,700,000	4	1,700,000	4	1,700,000	4	1,700,000
Activity Total						3,300,000		3,300,000		3,300,000		3,300,000		3,300,000
C0501S09	To conduct quarterly family planning outreach services to 12 villages by June 2019													
	21113103	Extra-Duty	Days	20,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000	60	1,200,000
	22003102	Diesel	Litres	2,500	88	220,000	88	220,000	88	220,000	88	220,000	88	220,000
Activity Total						1,420,000		1,420,000		1,420,000		1,420,000		1,420,000
C0501S14	To support bi-annual vitamin A supplementation and deworming to underfive children at 4 villages by June 2019													
	21113103	Extra-Duty	Days	20,000	32	640,000	32	640,000	32	640,000	32	640,000	32	640,000
	22003102	Diesel	Litres	2,500	96	240,000	96	240,000	96	240,000	96	240,000	96	240,000
Activity Total						880,000		880,000		880,000		880,000		880,000
C0501S50	To provide referral of patients to higher level for further management by June 2019													

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Days	20,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000	80	1,600,000
	22003101	Petrol	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000
	22003102	Diesel	Litres	2,500	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000
Activity Total						5,600,000		5,600,000		5,600,000		5,600,000		5,600,000
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 60 % to 70 % by 2021											
C0601S01	To develop 2 posters displaying information to communities on preventive measures of Tuberculosis,HIV/AIDS and Leprosy by June 2019													
	22012111	Publicity	number	300,000	2	600,000	2	600,000	2	600,000	2	600,000	2	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
C0601S02	To conduct defaulter tracing on ambulatory management of MDR-TB by June 2019													
	21113103	Extra-Duty	Days	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
	22003101	Petrol	Litres	2,500	40	100,000	40	100,000	40	100,000	40	100,000	40	100,000
Activity Total						500,000		500,000		500,000		500,000		500,000
Target		C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021											
C0602S02	To procure 1 kit of medicine and reagent quarterly for malaria management at council hospital by June 2019													
	22004102	Drugs and Medicines	kit	1,500,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000
	22004107	Laboratory Supplies	kit	562,500	4	2,250,000	4	2,250,000	4	2,250,000	4	2,250,000	4	2,250,000
Activity Total						8,250,000		8,250,000		8,250,000		8,250,000		8,250,000
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021											
C0701S01	To procure 1 kits of medicines quarterly for management of epilepsy at Council hospital mental health clinic by June 2019													
	22004102	Drugs and Medicines	kit	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000
Activity Total						1,600,000		1,600,000		1,600,000		1,600,000		1,600,000
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of eye diseases among OPD cases reduced from 2.5% to 1% by June 2021											
C0801C01	To conduct 2 days orientation training to 15 health providers on screening and proper management of eye conditions by June 2019													
	21113103	Extra-Duty	Person	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
C0801S02	To procure 1 carton quarterly of eye medicines by June 2019													
	22004102	Drugs and Medicines	kit	227,500	4	910,000	4	910,000	4	910,000	4	910,000	4	910,000
Activity Total						910,000		910,000		910,000		910,000		910,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C0802	Prevalence of oral diseases among OPD cases reduced from 1.4% to 1% by June 2021											
C0802S01	To provide 2 kits of dental supplies for Mahenge hospital by June 2019													
	22028101	Medical and Laboratory equipment	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	8	4,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		4,000,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0902	Shortage of skilled and mixed human resource for health reduced from 60% to 50% June 2021											
C0902S05	To provide emergency health care services after normal duty official hours at Council Hospital by June 2019													
	21113103	Extra-Duty	Person days	20,000	240	4,800,000	240	4,800,000	240	4,800,000	240	4,800,000	240	4,800,000
Activity Total						4,800,000		4,800,000		4,800,000		4,800,000		4,800,000
C0902S09	To create good working environment by providing facilities for refreshment day and night shift staff daily at council hospital by June 2019													
	22014104	Food and Refreshments	Lumpsum	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000
Activity Total						1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 60% to 70% by June 2021											
C1101S02	To conduct annually screening on immunization status, eye,skin,ear and oral conditions to 4 primary schools to initiate early diagnosis and treatment by June 2019													
	21113103	Extra-Duty	Person days	20,000	40	800,000	40	800,000	40	800,000	40	800,000	40	800,000
	22003102	Diesel	Litres	2,500	100	250,000	100	250,000	100	250,000	100	250,000	100	250,000
Activity Total						1,050,000		1,050,000		1,050,000		1,050,000		1,050,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0503	Health care waste management improved at facility from 29% to 45% by 2021											
D0503S01	To procure 2 sets of essential cleanliness supplies/equipment's and protective gears for council hospital by June 2019													
	22001113	Cleaning Supplies	Quarterly	214,062	8	1,712,500	8	1,712,500	8	1,712,500	8	1,712,500	8	1,712,500
Activity Total						1,712,500		1,712,500		1,712,500		1,712,500		1,712,500
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021											
D2701S01	To conduct minor repair of 1 x-ray building at Council hospital by June 2019													
	22019110	Outsource Maintenance Contract Services	Annually	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
D2701S02	To conduct minor repair of 1 Out patient department building at Council hospital by June 2019													
	22019110	Outsource Maintenance Contract Services	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D2701S03	To conduct minor repair of 100 hospital furniture at Council hospital by June 2019													
	22021107	Outsource maintenance contract services	Lumpsum	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000
Activity Total						2,200,000		2,200,000		2,200,000		2,200,000		2,200,000
D2701S05	To conduct quarterly PPM of electrical and water system for Council hospital by June 2019													
	22020111	Outsource Maintenance Contract Services	Quarterly	600,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000
Activity Total						2,400,000		2,400,000		2,400,000		2,400,000		2,400,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S29	To conduct quarterly maintenance of hospital ambulance by June 2019													
	22021107	Outsource maintenance contract services	vehicle	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
E0101SDD	To conduct maintenance of 6 air conditions at Council Hospital by June 2019													
	22010105	Per Diem - Domestic	Person days	80,000	6	480,000	6	480,000	6	480,000	6	480,000	6	480,000
	22021107	Outsource maintenance contract services	Lumpsum	1,520,000	1	1,520,000	1	1,520,000	1	1,520,000	1	1,520,000	1	1,520,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
E0101SDE	To conduct quarterly maintenance & repair services to a standby generator at council hospital by June 2019													
	22003102	Diesel	Litres	2,500	700	1,750,000	700	1,750,000	700	1,750,000	700	1,750,000	700	1,750,000
	22021107	Outsource maintenance contract services	Lumpsum	1,002,990	4	4,011,960	4	4,011,960	4	4,011,960	4	4,011,960	4	4,011,960
Activity Total						5,761,960		5,761,960		5,761,960		5,761,960		5,761,960
E0101SDH	To conduct 2 days monthly compilation of HMIS forms from Council hospital in DHIS by June 2019													
	21113103	Extra-Duty	Person days	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
E0101SDJ	To facilitate collection of 371 HMIS books for council hospital by June 2019													
	22001109	Printing and Photocopying Costs	number	15,000	150	2,250,000	150	2,250,000	150	2,250,000	150	2,250,000	150	2,250,000
Activity Total						2,250,000		2,250,000		2,250,000		2,250,000		2,250,000
E0101SDM	To settle monthly utility bills for council hospital by 2019													
	22002101	Electricity	Bill	300,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000
	22002102	Water Charges	Annually	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22012101	Internet and Email connections	Bill	250,000	12	3,000,000	12	3,000,000	12	3,000,000	12	3,000,000	12	3,000,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						7,100,000		7,100,000		7,100,000		7,100,000		7,100,000
E0101SDN	To conduct 7 days review of 2018/2019 plan and prepare 2019/2020 plan by June 2019													
	21113103	Extra-Duty	Person days	20,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	23,973	1	23,973	1	23,973	1	23,973	1	23,973	1	23,973
	22001109	Printing and Photocopying Costs	Lumpsum	20,000	6	120,000	6	120,000	6	120,000	6	120,000	6	120,000
Activity Total						2,143,973		2,143,973		2,143,973		2,143,973		2,143,973
E0101SDP	To procure 2 sets of computers and its accessories for financial computerized system in council hospital by June 2019													
	22001102	Computer Supplies and Accessories	Each	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												
I0301S01	To provide emergency services once quarterly during outbreak of diseases by June 2019													
	21113103	Extra-Duty	Person days	20,000	56	1,120,000	56	1,120,000	56	1,120,000	56	1,120,000	56	1,120,000
	22003102	Diesel	Litres	2,500	300	750,000	300	750,000	300	750,000	300	750,000	300	750,000
Activity Total						1,870,000		1,870,000		1,870,000		1,870,000		1,870,000
I0301S03	To procure 1 kit of medical supplies for injury management at council hospital quarterly by June 2019													
	22004102	Drugs and Medicines	Set	600,000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000	2	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
Cost Centre: 508D Health Centres														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021												
A0201S06	To procure 1 kit of laboratory supplies for diagnosis of STIs at Lupiro health centre quarterly by June 2019													
	22004107	Laboratory Supplies	kit	919,500	4	3,678,000	4	3,678,000	4	3,678,000	4	3,678,000	4	3,678,000
Activity Total						3,678,000		3,678,000		3,678,000		3,678,000		3,678,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S16	To conduct quarterly preventive maintenance and repair of Oxygen concentrator,Auto-clave ,and Micro scope for health centre by June 2019													
	22020111	Outsource Maintenance Contract Services	number	1,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,500,000		4,500,000		4,500,000		4,500,000		4,500,000
Service Output		C05 Reproductive and Child Health care improved												
Target		C0501 Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021												
C0501S15		To procure 4 delivery kits for 1 health centre by June 2019												
	22004108	Specialised Medical Supplies	kit	998,628	8	7,989,024	8	7,989,024	8	7,989,024	8	7,989,024	8	7,989,024
Activity Total						7,989,024		7,989,024		7,989,024		7,989,024		7,989,024
C0501S16		To collect 80 blood units from 30 Centres for voluntary non remunerated repeat blood donors (VNRDB) quarterly by June 2019												
	21113103	Extra-Duty	Days	825,000	1	825,000	1	825,000	1	825,000	1	825,000	1	825,000
	22003102	Diesel	Litres	2,500	238	595,000	238	595,000	238	595,000	238	595,000	238	595,000
Activity Total						1,420,000		1,420,000		1,420,000		1,420,000		1,420,000
C0501S17		To conduct quarterly maternal and perinatal death auditing meeting for health centre by June 2019												
	21113103	Extra-Duty	Days	40,000	80	3,200,000	80	3,200,000	80	3,200,000	80	3,200,000	80	3,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	68,000	2	136,000	2	136,000	2	136,000	2	136,000	2	136,000
Activity Total						3,336,000		3,336,000		3,336,000		3,336,000		3,336,000
C0501S18		To conduct monthly family planning outreach services to 7 villages by June 2019												
	21113103	Extra-Duty	Days	40,000	192	7,680,000	192	7,680,000	192	7,680,000	192	7,680,000	192	7,680,000
	22003102	Diesel	Litres	5,000	236	1,180,000	236	1,180,000	236	1,180,000	236	1,180,000	236	1,180,000
Activity Total						8,860,000		8,860,000		8,860,000		8,860,000		8,860,000
Target		C0502 Neonatal mortality rate reduced from 8 to 5 per 1,000 live birth by 2021												
C0502S01		To procure 2 resuscitation kits for new borne at one health centre by June 2019												
	22004108	Specialised Medical Supplies	kit	788,900	6	4,733,400	6	4,733,400	6	4,733,400	6	4,733,400	6	4,733,400
Activity Total						4,733,400		4,733,400		4,733,400		4,733,400		4,733,400
C0502S02		To conduct monthly integrated outreach services to 4 villages by June 2019												
	21113103	Extra-Duty	Days	15,000	192	2,880,000	192	2,880,000	192	2,880,000	192	2,880,000	192	2,880,000
	22002103	Natural Gas	Unit	71,000	4	284,000	4	284,000	4	284,000	4	284,000	4	284,000
	22003102	Diesel	Litres	2,500	130	325,000	130	325,000	130	325,000	130	325,000	130	325,000
Activity Total						3,489,000		3,489,000		3,489,000		3,489,000		3,489,000
C0502S03		To conduct monthly integrated outreach services to 3 villages by June 2019												
	21113103	Extra-Duty	Days	15,000	144	2,160,000	192	2,880,000	192	2,880,000	192	2,880,000	192	2,880,000
	22002103	Natural Gas	Unit	71,000	12	852,000	12	852,000	12	852,000	12	852,000	12	852,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	120	300,000	130	325,000	130	325,000	130	325,000	130	325,000
Activity Total					3,312,000		4,057,000		4,057,000		4,057,000		4,057,000	
C0502S04 To support bi-annual vitamin A supplementation and deworming to underfive children to 14 Wards by June 2019														
	21113103	Extra-Duty	Days	40,000	88	3,520,000	88	3,520,000	88	3,520,000	88	3,520,000	88	3,520,000
	22003101	Petrol	Litres	5,000	80	400,000	80	400,000	80	400,000	80	400,000	80	400,000
Activity Total					3,920,000		3,920,000		3,920,000		3,920,000		3,920,000	
C0502S05 To procure 1 kit of IMCI medicine for one health centre quarterly by June 2019														
	22004102	Drugs and Medicines	kit	2,944,075	8	23,552,600	8	23,552,600	8	23,552,600	8	23,552,600	8	23,552,600
Activity Total					23,552,600		23,552,600		23,552,600		23,552,600		23,552,600	
Service Output	C06		Communicable diseases Managed and Controlled											
Target	C0602		Prevalence rate of malaria case reduced from 23% to 15% by June 2021											
C0602S04 To purchase 2 kits of laboratory supplies for diagnosis of malaria by June 2019														
	22004107	Laboratory Supplies	kit	278,758	1	278,758	1	278,758	1	278,758	1	278,758	1	278,758
Activity Total					278,758		278,758		278,758		278,758		278,758	
Service Output	C07		Non – Communicable Disease Control Managed and Controlled											
Target	C0701		Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021											
C0701S04 To procure 2 kits of medicines for management of epilepsy and mental illness by June 2019														
	22004102	Drugs and Medicines	kit	2,928,153	6	17,568,918	6	17,568,918	6	17,568,918	6	17,568,918	6	17,568,918
Activity Total					17,568,918		17,568,918		17,568,918		17,568,918		17,568,918	
Service Output	C08		Treatment and care of other common diseases of local											
Target	C0802		Prevalence of oral diseases among OPD cases reduced from 1.4% to 1% by June 2021											
C0802S03 To procure 1 kit of dental supplies for health centre annually by June 2019														
	22004104	Dental Supplies	kit	2,475,612	2	4,951,224	2	4,951,224	2	4,951,224	2	4,951,224	2	4,951,224
Activity Total					4,951,224		4,951,224		4,951,224		4,951,224		4,951,224	
Target	C0803		Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 10% to 4% by June 2021											
C0803S02 To conduct 2 days biannual mass drug administration on NTDs to 4 Villages near by Mwaya health centre by June 2019														
	21113103	Extra-Duty	Person	20,000	16	320,000	16	320,000	16	320,000	16	320,000	16	320,000
	22003101	Petrol	Litres	2,500	32	80,000	32	80,000	32	80,000	32	80,000	32	80,000
Activity Total					400,000		400,000		400,000		400,000		400,000	
C0803S03 To conduct 2 days biannual mass drug administration on NTDs to 4 Villages near by Lupiro health centre by June 2019														
	21113103	Extra-Duty	Person	20,000	16	320,000	16	320,000	16	320,000	16	320,000	16	320,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	2,500	32	80,000	32	80,000	32	80,000	32	80,000	32	80,000
Activity Total						400,000		400,000		400,000		400,000		400,000
Service Output		C13	Traditional and alternative medicine services improved											
Target		C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 15% to 10% by June 2021											
C1301S04		To sensitize Traditional healers, Traditional Birth Attendants, and Community Health Workers at 7 villages to refer patients to Health Centre for further treatment by June 2019												
	21113103	Extra-Duty	Days	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	5	60,000	5	60,000	5	60,000	5	60,000	5	60,000
Activity Total						510,000		510,000		510,000		510,000		510,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0503	Health care waste management improved at facility from 29% to 45% by 2021											
D0503S06		To conduct maintenance of water supply system at one health centre by June 2019												
	22019106	Plumbing Supplies and Fixtures	Unit	700,000	9	6,300,000	9	6,300,000	9	6,300,000	9	6,300,000	9	6,300,000
Activity Total						6,300,000		6,300,000		6,300,000		6,300,000		6,300,000
D0503S07		To conduct PPM of incinerator at Mwaya HC by June 2019												
	22019110	Outsource Maintenance Contract Services	Unit	5,542,548	1	5,542,548	1	5,542,548	1	5,542,548	1	5,542,548	1	5,542,548
Activity Total						5,542,548		5,542,548		5,542,548		5,542,548		5,542,548
D0503S08		To procure 1 grass cutting machine for Mwaya HC by June 2019												
	22001113	Cleaning Supplies	number	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
D0503S10		To procure 2 sets of Infection Prevention Control facilities to Lupiro health centre by June 2019												
	22001113	Cleaning Supplies	Set	610,000	4	2,440,000	4	2,440,000	4	2,440,000	4	2,440,000	4	2,440,000
Activity Total						2,440,000		2,440,000		2,440,000		2,440,000		2,440,000
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021											
D2701S12		To conduct PPM of electrical system at health centre by June 2019												
	22020106	Electrical and Other Cabling Materials	Unit	750,000	8	6,000,000	8	6,000,000	8	6,000,000	8	6,000,000	8	6,000,000
Activity Total						6,000,000		6,000,000		6,000,000		6,000,000		6,000,000
D2701S13		To conduct installation of electricity to 4 staff houses at Mwaya Health Centre by June 2019												
	22028104	Electrical and Telephone Cable Installations	Unit	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D2701S14	To conduct minor repair of OPD building at Mwaya Health Centre by June 2019													
	22019110	Outsource Maintenance Contract Services	number	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S39	To conduct quarterly PPM of 1 motorcycle from Mwaya health centre by June 2019													
	22003101	Petrol	Litres	2,500	160	400,000	0	0	160	400,000	160	400,000	160	400,000
	22021101	Motor Vehicles and Water Craft	number	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						1,200,000		800,000		1,200,000		1,200,000		1,200,000
E0101SCX	To conduct quarterly maintenance & repair services to a standby generator for effective management of referral at Mwaya health centre by June 2019													
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000
	22021107	Outsource maintenance contract services	number	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						1,800,000		1,800,000		1,800,000		1,800,000		1,800,000
E0101SCY	To facilitate referral service of patients from health centre to district hospital annually by June 2019													
	21113103	Extra-Duty	Days	40,000	96	3,840,000	96	3,840,000	96	3,840,000	96	3,840,000	96	3,840,000
	22003102	Diesel	Litres	5,000	1,112	5,558,000	908	4,540,000	920	4,600,000	1,120	5,600,000	948	4,740,000
Activity Total						9,398,000		8,380,000		8,440,000		9,440,000		8,580,000
E0101SCZ	To settle monthly utility bills for health centre by June 2019													
	22002101	Electricity	Month	460,000	24	11,040,000	24	11,040,000	24	11,040,000	24	11,040,000	24	11,040,000
Activity Total						11,040,000		11,040,000		11,040,000		11,040,000		11,040,000
E0101SD0	To conduct 3 days preparation and submission of quarterly Health centre implementation report by June 2019													
	21113103	Extra-Duty	Days	40,000	72	2,880,000	72	2,880,000	72	2,880,000	72	2,880,000	72	2,880,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	11,000	24	264,000	24	264,000	24	264,000	24	264,000	24	264,000
	22010105	Per Diem - Domestic	Days	140,000	16	2,240,000	16	2,240,000	16	2,240,000	16	2,240,000	16	2,240,000
Activity Total						5,384,000		5,384,000		5,384,000		5,384,000		5,384,000
E0101SD1	To procure 1 set of computer and its accessories for financial computerized system at Lupiro health centre by June 2019													
	22001102	Computer Supplies and Accessories	number	585,500	1	585,500	1	585,500	1	585,500	1	585,500	1	585,500
	31122108	Computers and Photocopiers	number	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						2,085,500		2,085,500		2,085,500		2,085,500		2,085,500

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101SD2	To procure photocopy machine and its accessories for Mwaya health centre by June 2019													
	31122108	Computers and Photocopiers	number	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000
Activity Total						3,500,000		3,500,000		3,500,000		3,500,000		3,500,000
E0101SD3	To conduct quarterly PPM of 3 motorcycles from Lupiro health centre by June 2019													
	22021101	Motor Vehicles and Water Craft	number	125,000	12	1,500,000	12	1,500,000	12	1,500,000	12	1,500,000	12	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
E0101SD4	To conduct quarterly maintenance of 1 vehicle for Mwaya health centre by June 2019													
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22021101	Motor Vehicles and Water Craft	number	1,500,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000
Activity Total						8,000,000		8,000,000		8,000,000		8,000,000		8,000,000
E0101SD5	To conduct 2 days monthly HMIS reports preparation and submission to the Council HQ by June 2019													
	21113103	Extra-Duty	Days	40,000	144	5,760,000	144	5,760,000	144	5,760,000	144	5,760,000	144	5,760,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	48	480,000	48	480,000	48	480,000	48	480,000	48	480,000
	22010105	Per Diem - Domestic	Person days	80,000	12	960,000	12	960,000	12	960,000	12	960,000	12	960,000
Activity Total						7,200,000		7,200,000		7,200,000		7,200,000		7,200,000
E0101SD6	To print 144 HMIS books for one health centre by June 2019													
	22001109	Printing and Photocopying Costs	Each	30,000	288	8,640,000	288	8,640,000	288	8,640,000	288	8,640,000	288	8,640,000
Activity Total						8,640,000		8,640,000		8,640,000		8,640,000		8,640,000
E0101SD7	To conduct 3 days quarterly cascade supervision to all dispensaries by June 2019													
	21113103	Extra-Duty	Days	40,000	100	4,000,000	100	4,000,000	100	4,000,000	100	4,000,000	100	4,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	24,000	8	192,000	8	192,000	8	192,000	8	192,000	8	192,000
	22003101	Petrol	Litres	5,000	120	600,000	120	600,000	120	600,000	120	600,000	120	600,000
Activity Total						4,792,000		4,792,000		4,792,000		4,792,000		4,792,000
E0101SD8	To review of 2018/2019 plan and prepare 2019/2020 Health centre plan by June 2019													
	21113103	Extra-Duty	Days	35,000	120	4,200,000	120	4,200,000	120	4,200,000	120	4,200,000	120	4,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	92,000	2	184,000	2	184,000	2	184,000	2	184,000	2	184,000
Activity Total						4,384,000		4,384,000		4,384,000		4,384,000		4,384,000
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
I0301S05	To procure 2 kits of buffer stocks of medicine and medical supplies for emergency preparedness and response by June 2019													
	22004102	Drugs and Medicines	kit	750,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000
Activity Total						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
Cost Centre: 508E Dispensaries														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.7 % to 2.4 % by 2021												
A0201S07	To procure 1 kit of medicine and laboratory reagents for syndromic management of STI by June 2019													
	22004107	Laboratory Supplies	kit	78,630	4	314,520	4	314,520	4	314,520	4	314,520	4	314,520
Activity Total						314,520		314,520		314,520		314,520		314,520
A0201S08	To procure 1 kits of medicines and reagent for syndromic management of STIs by June 2019													
	22004102	Drugs and Medicines	kit	390,730	4	1,562,920	4	1,562,920	4	1,562,920	4	1,562,920	4	1,562,920
Activity Total						1,562,920		1,562,920		1,562,920		1,562,920		1,562,920
A0201S09	To procure 1 test kit and reagents for STI screening quarterly by June 2019													
	22004107	Laboratory Supplies	kit	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
A0201S10	To procure kits of medicine for syndromic management of STI at Milola dispensary													
	22004102	Drugs and Medicines	kit	486,885	4	1,947,541	4	1,947,541	4	1,947,541	4	1,947,541	4	1,947,541
Activity Total						1,947,541		1,947,541		1,947,541		1,947,541		1,947,541
A0201S11	To procure kits of medicine for syndromic management of STI at Chikuti dispensary by June 2019													
	22004102	Drugs and Medicines	kit	209,279	4	837,117	4	837,117	4	837,117	4	837,117	4	837,117
Activity Total						837,117		837,117		837,117		837,117		837,117
A0201S13	To procure 1 kit of medicine and reagent for syndromic management of STIs at Ebuyu dispensary by June 2019													
	22004102	Drugs and Medicines	kit	198,380	4	793,521	4	793,521	4	793,521	4	793,521	4	793,521
	22004107	Laboratory Supplies	kit	78,630	4	314,520	4	314,520	4	314,520	4	314,520	4	314,520
Activity Total						1,108,041		1,108,041		1,108,041		1,108,041		1,108,041
A0201S14	To procure 1 kit of medicine and reagent for syndromic management of STIs at Lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	552,260	4	2,209,041	4	2,209,041	4	2,209,041	4	2,209,041	4	2,209,041
	22004107	Laboratory Supplies	kit	203,128	1	203,128	1	203,128	1	203,128	1	203,128	1	203,128
Activity Total						2,412,169		2,412,169		2,412,169		2,412,169		2,412,169

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201S15	To procure 1 kit of medicine and reagent for syndromic management of STIs at Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	157,260	2	314,520	2	314,520	2	314,520	2	314,520	2	314,520
	22004107	Laboratory Supplies	kit	65,000	12	780,000	12	780,000	12	780,000	12	780,000	12	780,000
Activity Total						1,094,520		1,094,520		1,094,520		1,094,520		1,094,520
A0201S16	To procure 1 test kit and reagents for STI screening quarterly by June 2019													
	22004107	Laboratory Supplies	kit	754,520	1	754,520	1	754,520	1	754,520	1	754,520	1	754,520
Activity Total						754,520		754,520		754,520		754,520		754,520
A0201S17	To procure 1 test kit and reagents for STI screening quarterly by June 2019													
	22004107	Laboratory Supplies	kit	314,520	1	314,520	1	314,520	1	314,520	1	314,520	1	314,520
Activity Total						314,520		314,520		314,520		314,520		314,520
A0201S18	To procure 1 kit of medicine biannually for syndromic management of STIs at Ilonga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	646,156	2	1,292,312	2	1,292,312	2	1,292,312	2	1,292,312	2	1,292,312
Activity Total						1,292,312		1,292,312		1,292,312		1,292,312		1,292,312
A0201S22	To procure 1 test kit and reagents for STI screening quarterly at Kichangani by June 2019													
	22004102	Drugs and Medicines	Unit	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
A0201S23	To procure 1 test kit for STI screening at Msogezi dispensary by June 2019													
	22004107	Laboratory Supplies	kit	78,630	4	314,520	4	314,520	4	314,520	4	314,520	4	314,520
Activity Total						314,520		314,520		314,520		314,520		314,520
A0201S24	To procure 1 test kit for STI screening quarterly at Chirimbola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	365,680	4	1,462,721	4	1,462,721	4	1,462,721	4	1,462,721	4	1,462,721
Activity Total						1,462,721		1,462,721		1,462,721		1,462,721		1,462,721
A0201S25	To procure 1 test kit and reagents for STI screening quarterly at Ketaketa Dispensary by June 2018/2019													
	22004107	Laboratory Supplies	kit	558,772	1	558,772	1	558,772	1	558,772	1	558,772	1	558,772
Activity Total						558,772		558,772		558,772		558,772		558,772
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S26	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	643,424	4	2,573,694	4	2,573,694	4	2,573,694	4	2,573,694	4	2,573,694

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,573,694		2,573,694		2,573,694		2,573,694		2,573,694
C0201S32	To procure kits of Medicines, medical supplies, Equipment for Iragua dispensary quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000
	31122205	Medical Equipment	kit	462,659	1	462,659	1	462,659	1	462,659	1	462,659	1	462,659
Activity Total						4,462,659		4,462,659		4,462,659		4,462,659		4,462,659
C0201S34	To conduct outreach services monthly by June 2019													
	21113103	Extra-Duty	Person days	15,000	72	1,080,000	72	1,080,000	72	1,080,000	72	1,080,000	72	1,080,000
	22002103	Natural Gas	number	65,000	8	520,000	8	520,000	8	520,000	8	520,000	8	520,000
Activity Total						1,600,000		1,600,000		1,600,000		1,600,000		1,600,000
C0201S36	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	183,470	4	733,880	4	733,880	4	733,880	4	733,880	4	733,880
	22004105	Hospital Supplies	kit	211,986	4	847,944	4	847,944	4	847,944	4	847,944	4	847,944
Activity Total						1,581,824		1,581,824		1,581,824		1,581,824		1,581,824
C0201S39	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	187,720	4	750,880	4	750,880	4	750,880	4	750,880	4	750,880
Activity Total						750,880		750,880		750,880		750,880		750,880
C0201S41	To procure 1 kit of medical supplies and Equipment for Ebuyu dispensary by June 2019													
	22004105	Hospital Supplies	kit	419,360	1	419,360	1	419,360	1	419,360	1	419,360	1	419,360
	31122205	Medical Equipment	number	314,520	1	314,520	1	314,520	1	314,520	1	314,520	1	314,520
Activity Total						733,880		733,880		733,880		733,880		733,880
C0201S42	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	183,470	4	733,880	4	733,880	4	733,880	4	733,880	4	733,880
	31122205	Medical Equipment	kit	150,000	3	450,000	3	450,000	3	450,000	3	450,000	3	450,000
Activity Total						1,183,880		1,183,880		1,183,880		1,183,880		1,183,880
C0201S43	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	183,470	4	733,880	4	733,880	4	733,880	4	733,880	4	733,880
Activity Total						733,880		733,880		733,880		733,880		733,880
C0201S44	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Idunda dispensary by June 2019													
	22004102	Drugs and Medicines	kit	400,000	4	1,600,000	4	1,600,000	8	3,200,000	4	1,600,000	4	1,600,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,600,000		1,600,000		3,200,000		1,600,000		1,600,000
C0201S46	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	183,470	4	733,880	4	733,880	4	733,880	4	733,880	4	733,880
	22004105	Hospital Supplies	kit	364,685	1	364,685	1	364,685	1	364,685	1	364,685	1	364,685
Activity Total						1,098,565		1,098,565		1,098,565		1,098,565		1,098,565
C0201S47	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly to Idunda dispensary by June 2019													
	22004102	Drugs and Medicines	kit	25,156	40	1,006,242	40	1,006,242	40	1,006,242	40	1,006,242	40	1,006,242
Activity Total						1,006,242		1,006,242		1,006,242		1,006,242		1,006,242
C0201S51	To procure 1 kit of Medicine, medical supplies and medical equipment for Msogezi dispensary by June 2019													
	22004102	Drugs and Medicines	kit	134,905	4	539,621	4	539,621	4	539,621	4	539,621	4	539,621
	22004105	Hospital Supplies	kit	584,045	1	584,045	1	584,045	1	584,045	1	584,045	1	584,045
	31122205	Medical Equipment	kit	314,520	1	314,520	1	314,520	1	314,520	1	314,520	1	314,520
Activity Total						1,438,186		1,438,186		1,438,186		1,438,186		1,438,186
C0201S53	To procure 1 kit of Medicine and medical supplies for Mbuga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
	22004105	Hospital Supplies	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
C0201S54	To procure 1 kit of Medicine and medical supplies for Kichangani dispensary by June 2019													
	22004102	Drugs and Medicines	kit	209,600	4	838,400	4	838,400	4	838,400	4	838,400	4	838,400
	22004105	Hospital Supplies	kit	529,726	1	529,726	1	529,726	1	529,726	1	529,726	1	529,726
Activity Total						1,368,126		1,368,126		1,368,126		1,368,126		1,368,126
C0201S57	To procure 1 kit of Medicine and medical supplies for Ilonga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,000,646	1	1,000,646	1	1,000,646	1	1,000,646	1	1,000,646	1	1,000,646
Activity Total						1,000,646		1,000,646		1,000,646		1,000,646		1,000,646
C0201S62	To procure 1 kit of Medicine and medical supplies for Chilombora dispensary by June 2019													
	22004102	Drugs and Medicines	kit	258,470	4	1,033,880	4	1,033,880	4	1,033,880	4	1,033,880	4	1,033,880
	22004105	Hospital Supplies	kit	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
Activity Total						1,633,880		1,633,880		1,633,880		1,633,880		1,633,880
C0201S63	To procure 1 kit of Medicine and medical supplies for ketaketa dispensary by June 2019													

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	419,360	1	419,360	1	419,360	1	419,360	1	419,360	1	419,360
Activity Total					419,360		419,360		419,360		419,360		419,360	
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 86 to 70 per 100,000 live birth by year 2021											
C0501S19	To procure 1 kit of ANC essential medicine quarterly by June 2019													
	22004102	Drugs and Medicines	kit	167,250	4	669,000	4	669,000	4	669,000	4	669,000	4	669,000
Activity Total					669,000		669,000		669,000		669,000		669,000	
C0501S22	To procure 1 kit of medicine,hospital supplies and medical equipment quarterly for ANC services at Iragua dispensary by June 2019													
	22004102	Drugs and Medicines	kit	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	22004105	Hospital Supplies	kit	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	31122205	Medical Equipment	kit	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
Activity Total					4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
C0501S27	To procure 1 kit of ANC essential medicine quarterly by June 2019													
	22004102	Drugs and Medicines	kit	162,000	4	648,000	4	648,000	4	648,000	4	648,000	4	648,000
Activity Total					648,000		648,000		648,000		648,000		648,000	
C0501S28	To conduct intergrated outreach services to the community at Chikuti dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	Kilogram	71,000	6	426,000	6	426,000	6	426,000	6	426,000	60	4,260,000
Activity Total					786,000		786,000		786,000		786,000		786,000	4,620,000
C0501S31	To procure 1 kit of essential medicine for ANC at Ebuyu dispensary by June 2019													
	22004102	Drugs and Medicines	kit	160,500	4	642,000	4	642,000	4	642,000	4	642,000	4	642,000
Activity Total					642,000		642,000		642,000		642,000		642,000	
C0501S36	To procure 1 kit of essential medicine for ANC at Lukande dispensary by June 2019													
	22004102	Drugs and Medicines	kit	260,250	4	1,041,000	4	1,041,000	4	1,041,000	4	1,041,000	4	1,041,000
Activity Total					1,041,000		1,041,000		1,041,000		1,041,000		1,041,000	
C0501S37	To conduct intergrated outreach services to the community at Lukande dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	number	71,000	5	355,000	5	355,000	5	355,000	5	355,000	5	355,000
Activity Total					715,000		715,000		715,000		715,000		715,000	
C0501S38	To procure 1 kit of essential medicine for ANC Ilonga dispensary by June 2019													

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	238,750	4	955,000	4	955,000	4	955,000	4	955,000	4	955,000
Activity Total						955,000		955,000		955,000		955,000		955,000
C0501S40	To procure 1 kit of laboratory supply for ANC at Mbuga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	16,200	80	1,296,000	88	1,425,600	88	1,425,600	88	1,425,600	100	1,620,000
Activity Total						1,296,000		1,425,600		1,425,600		1,425,600		1,620,000
C0501S42	To procure essential medicine for ANC for Msogezi dispensary by June 2019													
	22004102	Drugs and Medicines	kit	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0501S46	To procure essential medicine for ANC for Chorombola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	190,000	4	760,000	4	760,000	4	760,000	4	760,000	4	760,000
Activity Total						760,000		760,000		760,000		760,000		760,000
C0501S47	To procure essential medicine for ANC for ketaketa dispensary by June 2019													
	22004102	Drugs and Medicines	kit	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
Target	C0502 Neonatal mortality rate reduced from 8 to 5 per 1,000 live birth by 2021													
C0502S12	To conduct 12 integrated outreach immunization services to hard-to-reach communities by June 2019													
	21113103	Extra-Duty	Allowance	15,000	24	360,000	4	60,000	4	60,000	4	60,000	4	60,000
	22002103	Natural Gas	number	71,000	12	852,000	12	852,000	12	852,000	12	852,000	12	852,000
	22003101	Petrol	Litres	2,500	60	150,000	60	150,000	60	150,000	60	150,000	60	150,000
Activity Total						1,362,000		1,062,000		1,062,000		1,062,000		1,062,000
C0502S13	To conduct 12 integrated outreach services to hard-to-reach communities by June 2019													
	21113103	Extra-Duty	Allowance	15,000	36	540,000	36	540,000	36	540,000	36	540,000	36	540,000
Activity Total						540,000		540,000		540,000		540,000		540,000
C0502S14	To conduct 2 days outreach biannual vitamin A supplementary and deworming in 3 Villages by June 2019													
	21113103	Extra-Duty	Allowance	15,000	20	300,000	20	300,000	20	300,000	20	300,000	20	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
C0502S15	To conduct 12 integrated outreach services to hard-to-reach communities by June 2019													
	21113103	Extra-Duty	Allowance	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	number	71,000	12	852,000	12	852,000	12	852,000	12	852,000	12	852,000
Activity Total						1,212,000		1,212,000		1,212,000		1,212,000		1,212,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0502S16	To conduct 2 days outreach biannual vitamin A supplementary and deworming by June 2019													
	21113103	Extra-Duty	Allowance	15,000	12	180,000	12	180,000	12	180,000	12	180,000	12	180,000
Activity Total						180,000		180,000		180,000		180,000		180,000
C0502S17	To conduct 2 visits monthly integrated outreach services to hard-to-reach communities by June 2019													
	21113103	Extra-Duty	Person days	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	number	71,000	1	71,000	1	71,000	1	71,000	1	71,000	1	71,000
Activity Total						431,000		431,000		431,000		431,000		431,000
C0502S18	To procure 1 kit of medicine quarterly for IMCI by June 2019													
	22004102	Drugs and Medicines	kit	285,000	4	1,140,000	1	285,000	1	285,000	1	285,000	1	285,000
Activity Total						1,140,000		285,000		285,000		285,000		285,000
C0502S19	To conduct 2 days biannual vitamin A supplementation and de-worming to under five children by June 2019													
	21113103	Extra-Duty	Person days	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
Activity Total						360,000		360,000		360,000		360,000		360,000
C0502S20	To conduct 2 days biannual vitamin A supplementation and de-worming to under five children by June 2019													
	21113103	Extra-Duty	Person	15,000	16	240,000	16	240,000	16	240,000	16	240,000	16	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000
C0502S21	To conduct 2 visits monthly integrated outreach services to hard-to-reach communities by June 2019													
	21113103	Extra-Duty	Allowance	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
Activity Total						360,000		360,000		360,000		360,000		360,000
C0502S22	To conduct 2 days biannual vitamin A supplementation and de-worming to under five children by June 2019													
	21113103	Extra-Duty	Allowance	15,000	28	420,000	28	420,000	28	420,000	28	420,000	28	420,000
Activity Total						420,000		420,000		420,000		420,000		420,000
C0502S23	To conduct 2 visits monthly integrated outreach services to hard-to-reach communities by June 2019													
	21113103	Extra-Duty	Person days	15,000	36	540,000	36	540,000	36	540,000	36	540,000	36	540,000
	22002103	Natural Gas	number	71,000	12	852,000	12	852,000	12	852,000	1,200	85,200,000	12	852,000
Activity Total						1,392,000		1,392,000		1,392,000		85,740,000		1,392,000
C0502S24	To conduct 2 days biannual vitamin A supplementation and de-worming to under five children by June 2019													
	21113103	Extra-Duty	Person days	15,000	16	240,000	16	240,000	16	240,000	16	240,000	16	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0502S25	To conduct integrated outreach services to 2 hard-to-reach villages by June 2019													
	21113103	Extra-Duty	Person days	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	number	71,000	4	284,000	4	284,000	4	284,000	4	284,000	4	284,000
Activity Total						644,000		644,000		644,000		644,000		644,000
C0502S26	To conduct 2 days biannual vitamin A supplementation and de-worming to under five children by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	number	71,000	5	355,000	5	355,000	5	355,000	5	355,000	5	355,000
Activity Total						715,000		715,000		715,000		715,000		715,000
C0502S27	To procure 1 kit of IMCI medicine for Msogezi dispensary quarterly by June 2019													
	22004102	Drugs and Medicines	kit	195,550	4	782,200	4	782,200	4	782,200	4	782,200	4	782,200
Activity Total						782,200		782,200		782,200		782,200		782,200
C0502S28	To conduct 2 visits monthly integrated outreach services to hard-to-reach communities by June 2019													
	21113103	Extra-Duty	Person	15,000	36	540,000	36	540,000	36	540,000	36	540,000	36	540,000
	22002103	Natural Gas	Kilogram	71,000	10	710,000	10	710,000	10	710,000	10	710,000	10	710,000
Activity Total						1,250,000		1,250,000		1,250,000		1,250,000		1,250,000
C0502S29	To conduct integrated outreach services to 2 hard-to-reach villages by June 2019													
	21113103	Extra-Duty	Allowance	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	number	71,000	5	355,000	5	355,000	5	355,000	5	355,000	5	355,000
Activity Total						715,000		715,000		715,000		715,000		715,000
C0502S30	To conduct 2 days biannual vitamin A supplementation and de-worming to under five children by June 2019													
	21113103	Extra-Duty	Allowance	15,000	16	240,000	16	240,000	16	240,000	16	240,000	16	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000
C0502S31	To conduct 2 days integrated outreach services monthly to hard-to-reach communities served by Idunda dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	48	720,000	48	720,000	48	720,000	48	720,000	48	720,000
	22002103	Natural Gas	number	71,000	12	852,000	12	852,000	12	852,000	12	852,000	12	852,000
Activity Total						1,572,000		1,572,000		1,572,000		1,572,000		1,572,000
C0502S32	To conduct 2 days integrated outreach services monthly to hard-to-reach communities served by Isyaga dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	48	720,000	48	720,000	48	720,000	48	720,000	48	720,000
	22002103	Natural Gas	number	71,000	12	852,000	12	852,000	12	852,000	12	852,000	12	852,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,572,000		1,572,000		1,572,000		1,572,000		1,572,000
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0602	Prevalence rate of malaria case reduced from 23% to 15% by June 2021											
C0602S09	To procure 1 kit of medicine for management of malaria by June 2019													
	22004102	Drugs and Medicines	kit	566,630	4	2,266,521	4	2,266,521	4	2,266,521	4	2,266,521	4	2,266,521
Activity Total						2,266,521		2,266,521		2,266,521		2,266,521		2,266,521
C0602S12	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2019													
	22004102	Drugs and Medicines	kit	829,239	4	3,316,955	4	3,316,955	4	3,316,955	4	3,316,955	4	3,316,955
Activity Total						3,316,955		3,316,955		3,316,955		3,316,955		3,316,955
C0602S17	To procure 1 kit of medicine for management of malaria by June 2019													
	22004102	Drugs and Medicines	kit	260,705	4	1,042,821	4	1,042,821	4	1,042,821	4	1,042,821	4	1,042,821
Activity Total						1,042,821		1,042,821		1,042,821		1,042,821		1,042,821
C0602S19	To procure 1 kit of medicine for management of malaria at Ebuyu dispensary by June 2019													
	22004102	Drugs and Medicines	kit	200,833	4	803,333	4	803,333	4	803,333	4	803,333	4	803,333
Activity Total						803,333		803,333		803,333		803,333		803,333
C0602S21	To procure 1 kit of medicine for management of malaria by June 2019													
	22004102	Drugs and Medicines	kit	250,000	4	1,000,000	4	1,000,000	4	1,000,000	10	2,500,000	10	2,500,000
Activity Total						1,000,000		1,000,000		1,000,000		2,500,000		2,500,000
C0602S26	To procure 1 kit of medicine for management of malaria at kichangani dispensary by June 2019													
	22004102	Drugs and Medicines	kit	409,542	4	1,638,166	4	1,638,166	4	1,638,166	4	1,638,166	4	1,638,166
Activity Total						1,638,166		1,638,166		1,638,166		1,638,166		1,638,166
C0602S27	To procure 1 kit of medicine for management of malaria at Msogezi dispensary by June 2019													
	22004102	Drugs and Medicines	kit	243,750	4	975,000	4	975,000	4	975,000	4	975,000	4	975,000
Activity Total						975,000		975,000		975,000		975,000		975,000
C0602S29	To procure 1 kit of medicine for management of malaria at Chirombola dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,486,816	1	1,486,816	1	1,486,816	1	1,486,816	1	1,486,816	1	1,486,816
Activity Total						1,486,816		1,486,816		1,486,816		1,486,816		1,486,816
C0602S31	To procure 1 kit of medicine for management of malaria at Isyaga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	566,630	4	2,266,520	4	2,266,520	4	2,266,520	4	2,266,520	4	2,266,520
Activity Total						2,266,520		2,266,520		2,266,520		2,266,520		2,266,520

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	Mental health conditions reduced from 5% to 4% and substance abuse from 0.1 % to 0 % by year 2021											
C0701S07	To procure of drugs of mental health at Iragua dispensary by June 2019													
	22004102	Drugs and Medicines	kit	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000
Activity Total						1,600,000		1,600,000		1,600,000		1,600,000		1,600,000
C0701S17	To procure of drugs of mental health at Mbuga dispensary by June 2019													
	22004102	Drugs and Medicines	Dozen	3,085	300	925,521	300	925,521	400	1,234,028	400	1,234,028	400	1,234,028
Activity Total						925,521		925,521		1,234,028		1,234,028		1,234,028
Service Output		C20	Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)											
Target		C2001	Increase coverage of vitamin A supplementation and Deworming from 95% to 97% by year 2021											
C2001S04	To support vitamin A supplementation and deworming by June 2019													
	21113103	Extra-Duty	Allowance	15,000	16	240,000	16	240,000	16	240,000	16	240,000	16	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000
C2001S05	To provide Vitamin A and deworming to under five children by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
Activity Total						360,000		360,000		360,000		360,000		360,000
C2001S06	To support Vitamin A Supplimentation and deworming to under five children at Milola dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	16	240,000	16	240,000	16	240,000	16	240,000	16	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000
C2001S07	To support Vitamin A Supplimentation and deworming to under five children at Mbuga dispensary by June 2019													
	21113103	Extra-Duty	Days	15,000	16	240,000	20	300,000	20	300,000	20	300,000	20	300,000
Activity Total						240,000		300,000		300,000		300,000		300,000
C2001S08	To provide Vitamin A and deworming to under five children by June 2019													
	21113103	Extra-Duty	Person	15,000	16	240,000	16	240,000	16	240,000	16	240,000	16	240,000
Activity Total						240,000		240,000		240,000		240,000		240,000
C2001S09	To support Vitamin A Supplimentation and deworming to under five children at Isyaga dispensary by June 2019													
	21113103	Extra-Duty	kit	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
C2001S11	To support Vitamin A Supplimentation and deworming to under five children for Idunda dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						360,000		360,000		360,000		360,000		360,000
Service Output	C22	Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services												
Target	C2201	Under five mortality rate reduced from 3 to 2 per 1000 live births by June 2021												
C2201S01	To conduct intergrated outreach services to the community at Milola dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22002103	Natural Gas	number	71,000	5	355,000	5	355,000	5	355,000	5	355,000	5	355,000
Activity Total						715,000		715,000		715,000		715,000		715,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0503	Health care waste management improved at facility from 29% to 45% by 2021												
D0503S14	To provide 1 sets of Infection Prevention control tools by June 2019													
	31221109	Cleaning supplies	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
D0503S16	To provide 1 sets of Infection Prevention control tools by June 2019													
	22001113	Cleaning Supplies	Set	277,500	2	555,000	2	555,000	2	555,000	2	555,000	2	555,000
Activity Total						555,000		555,000		555,000		555,000		555,000
D0503S17	To provide 1 sets of Infection Prevention control tools by June 2019													
	22001113	Cleaning Supplies	Set	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
D0503S19	To provide 1 sets of Infection Prevention control tools at Milola dispensary by June 2019													
	22001113	Cleaning Supplies	Unit	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
D0503S20	To construct 1 placenta pit at Milola dispensary													
	21121105	Water and Waste Disposal	Lumpsum	1,429,951	1	1,429,951	1	1,429,951	1	1,429,951	1	1,429,951	1	1,429,951
Activity Total						1,429,951		1,429,951		1,429,951		1,429,951		1,429,951
D0503S21	To provide 1 sets of Infection Prevention control tools by June 2019													
	22001113	Cleaning Supplies	Dozen	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
D0503S26	To provide 1 sets of Infection Prevention control tools by June 2019													
	31221109	Cleaning supplies	Set	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0503S27	To provide 1 set of Infection Prevention control tools quarterly for Ebuyu dispensary by June 2019													
	31221109	Cleaning supplies	Set	80,000	4	320,000	4	320,000	4	320,000	4	320,000	4	320,000
Activity Total						320,000		320,000		320,000		320,000		320,000
D0503S29	To construct 1 placenta pit at Idunda dispensary													
	22020101	Cement, bricks and construction materials	Set	1,111,173	1	1,111,173	1	1,111,173	1	1,111,173	1	1,111,173	1	1,111,173
Activity Total						1,111,173		1,111,173		1,111,173		1,111,173		1,111,173
D0503S31	To provide 1 set of Infection Prevention control tools quarterly for Lukande dispensary by June 2019													
	22001113	Cleaning Supplies	kit	132,816	4	531,265	4	531,265	4	531,265	4	531,265	4	531,265
Activity Total						531,265		531,265		531,265		531,265		531,265
D0503S32	To provide 1 set of Infection Prevention control tools quarterly for Isyaga dispensary by June 2019													
	22001113	Cleaning Supplies	Set	111,208	4	444,830	4	444,830	4	444,830	4	444,830	4	444,830
Activity Total						444,830		444,830		444,830		444,830		444,830
D0503S34	To conduct minor repair of placenta pit at Ebuyu dispensary by June 2019													
	22019101	Cement, Bricks and Building Materials	number	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
D0503S38	To provide 1 set of Infection Prevention control tools quarterly for Mbuga dispensary by June 2019													
	31221109	Cleaning supplies	Unit	4,760	100	476,000	100	476,000	100	476,000	100	476,000	100	476,000
Activity Total						476,000		476,000		476,000		476,000		476,000
D0503S41	To provide 1 set of Infection Prevention control tools and medicine quarterly for Kichangani dispensary by June 2019													
	31221109	Cleaning supplies	Set	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
D0503S43	To provide 1 set of Infection Prevention control tools quarterly for Msogezi dispensary by June 2019													
	22001113	Cleaning Supplies	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
D0503S46	To provide 1 set of Infection Prevention control tools and medicine quarterly for Chirombola dispensary by June 2019													
	22001113	Cleaning Supplies	Unit	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
	22002102	Water Charges	Unit	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						1,300,000		1,300,000		1,300,000		1,300,000		1,300,000
D0503S49	To provide 1 set of Infection Prevention control tools quarterly for Ketaketa dispensary by June 2019													

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	99,375	4	397,500	4	397,500	4	397,500	4	397,500	4	397,500
Activity Total						397,500		397,500		397,500		397,500		397,500
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	State and infrastructure of health facilities improved from 44% to 55 by June 2021												
D2701S22	To procure 4 sets of office furnitures at Kivukoni dispensary by June 2019													
	21121107	Furniture	Piece	122,500	5	612,500	5	612,500	5	612,500	5	612,500	5	612,500
Activity Total						612,500		612,500		612,500		612,500		612,500
D2701S23	To conduct minor rehabilitation of RCH building at Kivukoni dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	number	643,562	1	643,562	1	643,562	1	643,562	1	643,562	1	643,562
Activity Total						643,562		643,562		643,562		643,562		643,562
D2701S24	To conduct minor rehabilitation of OPD and RCH buildings at Nakafuru dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	1,727,496	1	1,727,496	1	1,727,496	1	1,727,496	1	1,727,496	1	1,727,496
Activity Total						1,727,496		1,727,496		1,727,496		1,727,496		1,727,496
D2701S28	To procure 4 sets of office furnitures at Lukande dispensary by June 2019													
	21121107	Furniture	Set	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
D2701S32	To conduct minor repair of solar power electrical system at Msogezi dispensary by June 2019													
	22020106	Electrical and Other Cabling Materials	number	1,176,071	1	1,176,071	1	1,176,071	1	1,176,071	1	1,176,071	1	1,176,071
Activity Total						1,176,071		1,176,071		1,176,071		1,176,071		1,176,071
D2701S34	To conduct minor repair of solar power electrical system at Ketaketa dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	number	564,685	1	564,685	1	564,685	1	564,685	1	564,685	1	564,685
Activity Total						564,685		564,685		564,685		564,685		564,685
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 65% by June 2021												
E0101S79	To review of 2018/2019 plan and prepare 2019/2020 plan for Isongo dispensary by June 2019													
	21113103	Extra-Duty	Allowance	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
Activity Total						450,000		450,000		450,000		450,000		450,000
E0101S89	To print HMIS books at Milola dispensary by June 2019													
	22001103	Printing and Photocopy paper	Ream	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S99	To prepare and submit monthly report from Chikuti dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22003101	Petrol	Litres	2,500	26	64,250	26	64,250	26	64,250	26	64,250	26	64,250
Activity Total						424,250		424,250		424,250		424,250		424,250
E0101S9A	To procure petrol for motorcycle at mbuga dispensary by June 2019													
	22003101	Petrol	Litres	2,210	96	212,146	96	212,146	120	265,182	120	265,182	120	265,182
Activity Total						212,146		212,146		265,182		265,182		265,182
E0101S9F	To prepare and submit Ilonga dispensary monthly report to DMO's office by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	24	240,000	24	240,000	24	240,000	24	240,000	24	240,000
	22010105	Per Diem - Domestic	Person days	80,000	12	960,000	12	960,000	12	960,000	12	960,000	12	960,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101S9I	To support payment for monthly electrical bills at Kivukoni dispensary by June 2019													
	22002101	Electricity	Month	143,402	5	717,010	5	717,010	5	717,010	5	717,010	5	717,010
Activity Total						717,010		717,010		717,010		717,010		717,010
E0101S9K	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Ebuyu dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	32	480,000	32	480,000	32	480,000	32	480,000	32	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						516,000		516,000		516,000		516,000		516,000
E0101S9N	To conduct minor repair of 1 motorcycle and 5 bicycles for Ebuyu dispensary by June 2019													
	22003101	Petrol	Litres	2,500	40	100,000	40	100,000	40	100,000	40	100,000	40	100,000
	22021101	Motor Vehicles and Water Craft	number	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total						500,000		500,000		500,000		500,000		500,000
E0101S9S	To facilitate collection of 46 HMIS data books for Ketaketa dispensary by June 2019													
	22001103	Printing and Photocopy paper	Each	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SA6	To procure 46HMIS books at Idunda dispensary by June 2019													
	22001109	Printing and Photocopying Costs	Unit	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SA7	To prepare and submit monthly report by June 2019													

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Days	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
	22003101	Petrol	Litres	25,000	4	100,000	4	100,000	4	100,000	4	100,000	4	100,000
Activity Total						580,000		580,000		580,000		580,000		580,000
E0101SA8	To print HMIS books by June 2019													
	22001109	Printing and Photocopying Costs	number	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SAB	To procure 46 HMIS books for Ebuyu dispensary by June 2019													
	22001109	Printing and Photocopying Costs	Book	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SAD	To facilitate collection of 46 HMIS data books for Chirombola dispensary by June 2019													
	22001109	Printing and Photocopying Costs	Ream	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SAI	To prepare and submit Mbuga dispensary monthly report to DMO's office by June 2019													
	21113103	Extra-Duty	Days	15,000	30	450,000	36	540,000	36	540,000	36	540,000	36	540,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	36,000	1	36,000	2	72,000	2	72,000	2	72,000	2	72,000
Activity Total						486,000		612,000		612,000		612,000		612,000
E0101SAK	To prepare and submit monthly report by June 2019													
	21113103	Extra-Duty	Allowance	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
	22003101	Petrol	Litres	2,500	40	100,000	40	100,000	40	100,000	40	100,000	40	100,000
Activity Total						580,000		580,000		580,000		580,000		580,000
E0101SAL	To procure gas stove and its accessories for Ebuyu dispensary by June 2019													
	22002103	Natural Gas	number	71,000	4	284,000	4	284,000	4	284,000	4	284,000	4	284,000
	31122241	Kitchen Appliances, Utencils and Crockery	number	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
Activity Total						434,000		434,000		434,000		434,000		434,000
E0101SAM	To prepare and submit monthly report to DMOs office by June 2019													
	21113103	Extra-Duty	Person days	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
E0101SAN	To conduct minor repair of motorcycle for Ketaketa dispensary by June 2019													
	22003101	Petrol	Litres	2,500	70	175,000	70	175,000	70	175,000	70	175,000	70	175,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021107	Outsource maintenance contract services	number	125,000	4	500,000	4	500,000	4	500,000	4	500,000	4	500,000
Activity Total						675,000		675,000		675,000		675,000		675,000
E0101SAO	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Ketaketa dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SAQ	To facilitate collection of 46 HMIS data books for Isyaga dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	690,000	1	690,000	1	690,000	1	690,000	1	690,000	1	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SAS	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Isyaga dispensary by June 2019													
	21113103	Extra-Duty	Person days	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
E0101SAU	To conduct quarterly maintenance of 1 motorcycle for Msogezi dispensary by June 2019													
	22003101	Petrol	Litres	2,500	20	50,000	20	50,000	20	50,000	20	50,000	20	50,000
	22021101	Motor Vehicles and Water Craft	number	125,000	4	500,000	4	500,000	4	500,000	4	500,000	4	500,000
Activity Total						550,000		550,000		550,000		550,000		550,000
E0101SAV	To prepare and submit monthly report to DMO` s office by June 2019													
	21113103	Extra-Duty	Person days	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
	22003101	Petrol	Litres	2,500	40	100,000	40	100,000	40	100,000	40	100,000	40	100,000
Activity Total						460,000		460,000		460,000		460,000		460,000
E0101SAX	To facilitate collection of 46 HMIS data books for Msogezi dispensary by June 2019													
	22001109	Printing and Photocopying Costs	number	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SAY	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Chirombora dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SAZ	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Msogezi dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	9,000	4	36,000	4	36,000	4	36,000	4	36,000	4	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SB1	To prepare and submit monthly report to DMO` office by June 2019													
	21113103	Extra-Duty	number	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
	22003101	Petrol	Litres	2,500	60	150,000	60	150,000	60	150,000	60	150,000	60	150,000
Activity Total						630,000		630,000		630,000		630,000		630,000
E0101SB2	To prepare and submit monthly report to District HQ by June 2019													
	21113103	Extra-Duty	Person days	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
E0101SB5	To facilitate collection of 46 HMIS data books at Kichangani dispensary by June 2019													
	22001109	Printing and Photocopying Costs	number	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SB7	To prepare and submit monthly Chirombola dispensary report to DMO` office by June 2019													
	21113103	Extra-Duty	Person days	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	24	120,000	24	120,000	24	120,000	24	120,000	24	120,000
Activity Total						600,000		600,000		600,000		600,000		600,000
E0101SB8	To prepare and submit monthly report to DMO` office by June 2019													
	21113103	Extra-Duty	Person	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
Activity Total						480,000		480,000		480,000		480,000		480,000
E0101SBB	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Kichangani dispensary by June 2019													
	21113103	Extra-Duty	number	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	number	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SBG	To refill cylinder with natural gas for sterilization process at Ilonga dispensary by June 2019													
	22002103	Natural Gas	number	430,000	1	430,000	1	430,000	1	430,000	1	430,000	1	430,000
Activity Total						430,000		430,000		430,000		430,000		430,000
E0101SBH	To procure stationaries for Mbuga dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	15,000	46	690,000	50	750,000	50	750,000	50	750,000	50	750,000
Activity Total						690,000		750,000		750,000		750,000		750,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101SBI	To support payment of electrical bills for Mbuga dispensary by June 2019													
	22002101	Electricity	Bill	177,259	5	886,294	5	886,294	5	886,294	5	886,294	5	886,294
Activity Total						886,294		886,294		886,294		886,294		886,294
E0101SBJ	To print HMIS books for Ilonga by June 2019													
	22001109	Printing and Photocopying Costs	Book	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SBP	To procure 46 HMIS books at Lukande dispensary by June 2019													
	22001109	Printing and Photocopying Costs	number	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SBR	To facilitate review of 2018/2019 plan and prepare 2019/2020 plan for Nakafuru dispensary by June 2019													
	21113103	Extra-Duty	Allowance	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SBU	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Lukande dispensary by June 2019													
	21113103	Extra-Duty	number	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SC2	To print HMIS books at Chikuti dispensary by June 2019													
	22001109	Printing and Photocopying Costs	Book	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SC3	To conduct review of 2017/2018 plan and prepare 2018/2019 plan at Chikuti dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SC5	To conduct maintenance of 1 motorcycle at Kivukoni dispensary by June 2019													
	22003101	Petrol	Litres	2,500	36	91,250	36	91,250	36	91,250	36	91,250	36	91,250
	22023105	Outsource maintenance contract services	number	91,171	4	364,685	4	364,685	4	364,685	4	364,685	4	364,685
Activity Total						455,935		455,935		455,935		455,935		455,935
E0101SC6	To conduct 2 days monthly HMIS reports preparation and submission to the Council HQ by June 2019													

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	24	240,000	24	240,000	24	240,000	24	240,000	24	240,000
	22010105	Per Diem - Domestic	Person days	80,000	12	960,000	12	960,000	12	960,000	12	960,000	12	960,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101SC7	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for Idunda dispensary by June 2019													
	21113103	Extra-Duty	Days	15,000	28	420,000	28	420,000	28	420,000	28	420,000	28	420,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	22,000	3	66,000	3	66,000	3	66,000	3	66,000	3	66,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SC8	To conduct maintenance of 1 motorcycle at Milola dispensary by June 2019													
	22003101	Petrol	Litres	25,000	16	395,000	0	0	0	0	0	0	0	0
	22021107	Outsource maintenance contract services	Lumpsum	255,500	1	255,500	1	255,500	1	255,500	1	255,500	1	255,500
Activity Total						650,500		255,500		255,500		255,500		255,500
E0101SC9	To prepare and submit monthly report from Milola dispensary by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	24	240,000	24	240,000	24	240,000	24	240,000	24	240,000
	22010105	Per Diem - Domestic	Person days	80,000	12	960,000	12	960,000	12	960,000	12	960,000	12	960,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
E0101SCC	To conduct 2 days review of 2017/2018 plan and prepare 2018/2019 plan at Milola dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SCF	To settle down electricity bill for Kichangani dispensary by June 2019													
	22002101	Electricity	Unit	75,000	8	600,000	8	600,000	8	600,000	8	600,000	8	600,000
Activity Total						600,000		600,000		600,000		600,000		600,000
E0101SCG	To settle down monthly electric bills at Milola dispensary by June 2019													
	22002101	Electricity	Unit	125,000	6	750,000	6	750,000	6	750,000	6	750,000	6	750,000
Activity Total						750,000		750,000		750,000		750,000		750,000
E0101SCK	To prepare monthly HMIS reports and submit to the Council HQ by June 2019													
	21113103	Extra-Duty	Allowance	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
Activity Total						360,000		360,000		360,000		360,000		360,000
E0101SCL	To conduct minor rehabilitation of electricity power system at Kivukoni dispensary by June 2019													

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020106	Electrical and Other Cabling Materials	Unit	640,000	1	640,000	1	640,000	1	640,000	1	640,000	1	640,000
Activity Total						640,000		640,000		640,000		640,000		640,000
E0101SCM	To prepare and submit monthly report to DMO` office by June 2019													
	21113103	Extra-Duty	Person	15,000	24	360,000	24	360,000	24	360,000	24	360,000	24	360,000
Activity Total						360,000		360,000		360,000		360,000		360,000
E0101SCN	To review of 2018/2019 plan and prepare 2019/2020 plan for Kivukoni dispensary by June 2019													
	21113103	Extra-Duty	Person days	15,000	48	720,000	48	720,000	48	720,000	48	720,000	48	720,000
Activity Total						720,000		720,000		720,000		720,000		720,000
E0101SCO	To refill cylinder with natural gas for sterilization process at Isongo dispensary by June 2019													
	22002103	Natural Gas	number	65,000	12	780,000	12	780,000	12	780,000	12	780,000	12	780,000
Activity Total						780,000		780,000		780,000		780,000		780,000
E0101SCP	To facilitate printing of 46 HMIS books by June 2019													
	22001109	Printing and Photocopying Costs	Set	690,000	1	690,000	1	690,000	1	690,000	1	690,000	1	690,000
Activity Total						690,000		690,000		690,000		690,000		690,000
E0101SCQ	To conduct minor rehabilitation of RCH building at Iragua dispensary by June 2019													
	22020101	Cement, bricks and construction materials	contract	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
E0101SCT	To conduct review of 2018/2019 plan and prepare 2019/2020 plan for longa dispensary by June 2019													
	21113103	Extra-Duty	Allowance	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
Activity Total						486,000		486,000		486,000		486,000		486,000
E0101SCU	To review of 2018/2019 plan and prepare 2019/2020 plan for Iragua dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	30	450,000	30	450,000	30	450,000	30	450,000	30	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	3	36,000	3	36,000	3	36,000	3	36,000
	22001109	Printing and Photocopying Costs	Book	15,000	46	690,000	46	690,000	46	690,000	46	690,000	46	690,000
	22010105	Per Diem - Domestic	Person	80,000	6	480,000	6	480,000	6	480,000	6	480,000	6	480,000
Activity Total						1,656,000		1,656,000		1,656,000		1,656,000		1,656,000
E0101SCV	To procure gas stove and refill cylinder with natural gas for sterilization process at Iragua dispensary by June 2019													
	22002103	Natural Gas	Litres	65,000	6	390,000	6	390,000	6	390,000	6	390,000	6	390,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122241	Kitchen Appliances, Utencils and Crockery	Set	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
Activity Total						540,000		540,000		540,000		540,000		540,000
Objective		I Emergency and Disaster Management Improved												
Service Output		I03 Management of emergency and disaster at all levels strengthened												
Target		I0301 Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2021												
I0301S07	To procure 1 kit of medicine quarterly for emergence preparedness and response at Irugya by June 2019													
	22004102	Drugs and Medicines	kit	300,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
I0301S08	To procure 1 kit of medicine quarterly for emergence preparedness and response by June 2019													
	22004102	Drugs and Medicines	kit	501,000	2	1,002,000	2	1,002,000	2	1,002,000	2	1,002,000	2	1,002,000
Activity Total						1,002,000		1,002,000		1,002,000		1,002,000		1,002,000
I0301S10	To procure 1 kit of medicine quarterly for emergence preparedness and response by June 2019													
	22004102	Drugs and Medicines	kit	875,521	1	875,521	1	875,521	1	875,521	1	875,521	1	875,521
Activity Total						875,521		875,521		875,521		875,521		875,521
I0301S11	To procure 1 kit of medicine quarterly for emergence preparedness and response by June 2019													
	22004102	Drugs and Medicines	kit	78,175	4	312,700	4	312,700	4	312,700	4	312,700	4	312,700
Activity Total						312,700		312,700		312,700		312,700		312,700
I0301S15	To procure 1 kit of medicine quarterly for emergence preparedness and response at Ilonga dispensary by June 2019													
	22004102	Drugs and Medicines	kit	568,521	1	568,521	1	568,521	1	568,521	1	568,521	1	568,521
Activity Total						568,521		568,521		568,521		568,521		568,521
I0301S18	To procure 1 kit of medicine for emergency preparedness and response quarterly for Msogezi dispensary by June 2019													
	22004102	Drugs and Medicines	kit	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
Sub-vote Total						520,357,809		520,022,909		1,157,044,452		609,692,452		662,192,852