

## Form 3B: Activity Costing Sheet Kasulu DC

2021/22

The Unted Republic of Tanzania

|                   |                            | F   | Required Inputs    |                                       | A               | Annual budget Estimates<br>2021/22 | F               | Forward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|---------------------------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs                   | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                          |
|                   |                            |   |                    |                                       | O               | wn Sources                         |                 |                                     |                 |                                    |
|                   |                            |   |                    | ;                                     | Sub-vote No:    | 5000 Administration and General    |                 |                                     |                 |                                    |
|                   |                            |   |                    |                                       | Cost Centre:    | 500A General Administration        |                 |                                     |                 |                                    |
| Objective         |                            | E Good Govern   | nance and Admin    | istrative Services Enhanced           |                 |                                    |                 |                                     |                 |                                    |
| Service Output    | t                          | E10 Conducive w   | orking environme   | ent improved                          |                 |                                    |                 |                                     |                 |                                    |
| Target            |                            | E1011 Conducive w   | orking environme   | ent of 171 staffs enhanced by June 2  | 024             |                                    |                 |                                     |                 |                                    |
| E1011C01          | To ensure pay              | ment of ward executive officers (WEC                        | Os) monthly allow  | ances by June 2022                    |                 |                                    |                 |                                     |                 |                                    |
|                   |                            | Responsibility Allowance                                    | Person             | 100,000                               | 252             | 25,200,000                         | 252             | 25,200,000                          | 252             | 25,200,000                         |
| Activity Total    |                            | <u> </u>  |                    |                                       |                 | 25,200,000                         |                 | 25,200,000                          |                 | 25,200,000                         |
| E1011S0U          |                            | purchasing of Office equipment and t                        | tools and other re | sources by June 2022                  |                 |                                    |                 | <u> </u>                            |                 | <u> </u>                           |
|                   |                            |   |                    | ·                                     | 40.000          | 4 000 000                          | 40.000          | 4 000 000                           | 40.000          | 4 000 000                          |
|                   | 22002101                   | Electricity   | Unit               | 400                                   | 12,000          | 4,800,000                          | 12,000          | 4,800,000                           | 12,000          | 4,800,000                          |
|                   | 22003102                   | Diesel  | Litres             | 2,500                                 | 18,000          | 45,000,000                         | 18,000          | 45,000,000                          | 18,000          | 45,000,000                         |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Each               | 6,000                                 | 1,500           | 9,000,000                          | 1,500           | 9,000,000                           | 1,500           | 9,000,000                          |
|                   | 22012102                   | Posts and Telegraphs  | Bill               | 50,000                                | 10              | 500,000                            | 10              | 500,000                             | 10              | 500,000                            |
|                   | 22001113                   | Cleaning Supplies   | Each               | 1,000,000                             | 2               | 2,000,000                          | 2               | 2,000,000                           | 2               | 2,000,000                          |
|                   | 22021108                   | Spare Parts   | Set                | 16,000,000                            | 4               | 64,000,000                         | 16              | 256,000,000                         | 16              | 256,000,000                        |
| Activity Total    |                            | <u> </u>  |                    |                                       |                 | 125,300,000                        |                 | 317,300,000                         |                 | 317,300,000                        |
| E1011S0X          |                            | availability of statutory benefits to wo                    | rkers, leaders an  | d other stakeholders by June 2022     |                 |                                    |                 | , ,                                 |                 |                                    |
| 21011007          |                            | Ground travel (bus, railway taxi,                           |                    | · · · · · · · · · · · · · · · · · · · | 400             | 0.400.000                          | 400             | 0.400.000                           | 400             | 0.400.000                          |
|                   | 22010102                   | etc)  | Person             | 50,000                                | 168             | 8,400,000                          | 168             | 8,400,000                           | 168             | 8,400,000                          |
|                   | 21111101                   | Civil Servants  | number             | 150,000                               | 684             | 102,600,000                        | 684             | 102,600,000                         | 684             | 102,600,000                        |
|                   | 22012109                   | Telephone Charges (Land Lines)                              | Month              | 410,000                               | 12              | 4,920,000                          | 12              | 4,920,000                           | 12              | 4,920,000                          |
|                   | 21111101                   | Civil Servants  | Each               | 465,070                               | 36              | 16,742,520                         | 36              | 16,742,520                          | 36              | 16,742,520                         |
|                   | 21121101                   | Electricity   | Person             | 470,000                               | 12              | 5,640,000                          | 12              | 5,640,000                           | 12              | 5,640,000                          |
|                   | 21114101                   | Honoraria   | Person             | 500,000                               | 12              | 6,000,000                          | 12              | 6,000,000                           | 12              | 6,000,000                          |
|                   | 22010101                   | Air Travel Tickets  | Person             | 700,000                               | 2               | 1,400,000                          | 2               | 1,400,000                           | 2               | 1,400,000                          |

|                   |                            |  | Required Inputs                        |                                      | Ann             | ual budget Estimates<br>2021/22 | Forw            | ward budget Estimates<br>2022/23 | Forwa           | rd budget Estimates<br>2023/24 |
|-------------------|----------------------------|--|--|--------------------------------------|-----------------|---------------------------------|-----------------|----------------------------------|-----------------|--------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)                  | Unit of<br>Measure                     | Unit Cost of Inputs                  | No. of<br>Units | Estimates                       | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                      |
|                   | 21113115                   | Subsistance Allowance  | Person                                 | 1,000,000                            | 20              | 20,000,000                      | 20              | 20,000,000                       | 20              | 20,000,000                     |
|                   | 22032111                   | Burial Expenses  | Person                                 | 1,500,000                            | 2               | 3,000,000                       | 2               | 3,000,000                        | 2               | 3,000,000                      |
|                   | 21121107                   | Furniture  | Person                                 | 6,000,000                            | 2               | 12,000,000                      | 2               | 12,000,000                       | 2               | 12,000,000                     |
| Activity Tota     | ıl                         | ·····  | <u>-</u>                               |                                      |                 | 180,702,520                     |                 | 180,702,520                      |                 | 180,702,520                    |
| E1011S0Z          | To enable the              | e facilitation of Exhibitions, Festivals a                       | and national cerem                     | onies by June 2022                   | <u> </u>        |                                 | ·               |                                  |                 |                                |
|                   | 22014101                   | Exhibition,Festivals and Celebrations                            | Annually                               | 500,000                              | 7               | 3,500,000                       | 7               | 3,500,000                        | 7               | 3,500,000                      |
|                   | 28221113                   |  | Annually                               | 10,000,000                           | 1               | 10,000,000                      | 1               | 10,000,000                       | 1               | 10,000,000                     |
| Activity Tota     | ıl                         |  | ······································ |                                      |                 | 13,500,000                      |                 | 13,500,000                       |                 | 13,500,000                     |
| E1011S11          | To enable Pa               | yment of council debts by June 2022                              |  |                                      | <u> </u>        | ·                               |                 | ·                                |                 |                                |
|                   | 21113132                   | Staff debts  | Person                                 | 1,000,000                            | 20              | 20,000,000                      | 20              | 20,000,000                       | 20              | 20,000,000                     |
|                   | 24303101                   | Interest on Domestic loans                                       | Annually                               | 5,000,000                            | 1               | 5,000,000                       | 1               | 5,000,000                        | 1               | 5,000,000                      |
|                   |                            | Suppliers Debts  | Person                                 | 10,701,749                           | 1               | 10,701,749                      | 1               | 10,701,749                       | 1               | 10,701,749                     |
| Activity Tota     | al                         |  |  |                                      |                 | 35,701,749                      |                 | 35,701,749                       |                 | 35,701,749                     |
| E1011S14          | To facilitate tr           | raining of 8 staff on capacity building                          | by June 2022                           |                                      |                 | '                               | <u> </u>        |                                  | <u> </u>        |                                |
|                   | 22008107                   | Training Allowances  | Perdiem                                | 1,000,000                            | 8               | 8,000,000                       | 8               | 8,000,000                        | 8               | 8,000,000                      |
| Activity Tota     | ıl                         |  | ······································ |                                      |                 | 8,000,000                       |                 | 8,000,000                        |                 | 8,000,000                      |
| Cost Center       | Total                      |  |  |                                      |                 | 388,404,269                     |                 | 580,404,269                      |                 | 580,404,269                    |
|                   |                            |  |  |                                      | Cost Centre:    | : 500C Civic Expenses           |                 | ·                                |                 |                                |
| Objective         |                            | E Good Gove  | rnance and Admin                       | strative Services Enhanced           |                 |                                 |                 |                                  |                 |                                |
| Service Outpo     | ut                         | E10 Conducive  | working environme                      | nt improved                          |                 |                                 |                 |                                  |                 |                                |
| Target            | 1                          |  |  | nt of 171 staffs enhanced by June 20 | 24              |                                 |                 |                                  |                 |                                |
| E1011S0Y          |                            | ctivities at Executive Director's Office                         | by June 2022                           |                                      |                 |                                 |                 |                                  |                 |                                |
|                   | 21113115                   | Subsistance Allowance  | Person                                 | 120,000                              | 300             | 36,000,000                      | 300             | 36,000,000                       | 300             | 36,000,000                     |
| Activity Tota     | al .                       |  |  |                                      |                 | 36,000,000                      |                 | 36,000,000                       |                 | 36,000,000                     |
| E1011S12          | To Coordinate              | e 4 Audit Committees by June 2022                                |  |                                      |                 | I                               |                 |                                  |                 |                                |
|                   | 21121103                   |  | Person                                 | 8,500                                | 30              | 255,000                         | 30              | 255,000                          | 30              | 255,000                        |
|                   |                            |  |  | 20,000                               | 10              | 200,000                         | 10              | 200,000                          | 10              | 200,000                        |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)      | Set                                    |                                      |                 |                                 |                 |                                  |                 | 11 100 000                     |
|                   |                            |  |  | 30,000                               | 370             | 11,100,000                      | 370             | 11,100,000                       | 370             | 11,100,000                     |
|                   | 21113103                   | pencils, pens and stationaries)  Extra-Duty  Per Diem - Domestic |  | 30,000<br>100,000                    | 370<br>72       | 11,100,000<br>7,200,000         |                 |                                  | 370<br>72       |                                |
| Activity Tota     | 21113103<br>22010105       | pencils, pens and stationaries)  Extra-Duty  Per Diem - Domestic | Person<br>Person                       | 100,000                              |                 |                                 | 72              | 7,200,000                        |                 | 7,200,000                      |
|                   | 21113103<br>22010105       | pencils, pens and stationaries)  Extra-Duty  Per Diem - Domestic | Person<br>Person                       | 100,000                              |                 | 7,200,000                       | 72              | 7,200,000                        |                 | 7,200,000                      |
| Activity Tota     | 21113103<br>22010105       | Per Diem - Domestic  e 2 Intergrity Committees by June 20        | Person<br>Person                       | 100,000                              |                 | 7,200,000                       | 72              | 7,200,000                        |                 | 7,200,000                      |

|                           |                            |   | Required Inputs    |                                       | Ann             | ual budget Estimates<br>2021/22 | Forw            | ard budget Estimates<br>2022/23 | Forwa           | ard budget Estimates<br>2023/24 |
|---------------------------|----------------------------|---|--------------------|---------------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code         | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)                   | Unit of<br>Measure | Unit Cost of Inputs                   | No. of<br>Units | Estimates                       | No. of<br>Units | Estimates                       | No. of<br>Units | Estimates                       |
|                           | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)       | Set                | 1,809,405                             | 1               | 1,809,405                       | 1               | 1,809,405                       | 1               | 1,809,405                       |
| Activity Tota             | <u></u> l                  | ,                           |                    |                                       |                 | 3,468,905                       |                 | 3,468,905                       |                 | 3,468,905                       |
| E1011S16                  | To Coordinate              | e 2 Employment Board by June 2022                                 | 2                  |                                       | <u> </u>        |                                 | <u> </u>        | +                               | <u> </u>        |                                 |
|                           | 21121103                   | Food and Refreshment  | Person             | 8,500                                 | 40              | 340,000                         | 40              | 340,000                         | 40              | 340,000                         |
|                           | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)       | Set                | 22,000                                | 10              | 220,000                         | 10              | 220,000                         | 10              | 220,000                         |
|                           | 22010105                   | Per Diem - Domestic   | Perdiem            | 100,000                               | 70              | 7,000,000                       | 70              | 7,000,000                       | 70              | 7,000,000                       |
| Activity Tota             |                            |   |                    |                                       |                 | 7,560,000                       |                 | 7,560,000                       |                 | 7,560,000                       |
| E1011S17                  | To Coordinate              | e 2 Workers' Council Meetings by Ju                               | ne 2022            |                                       | <u> </u>        |                                 | <u> </u>        |                                 | <u> </u>        |                                 |
|                           | 21121103                   | Food and Refreshment  | Person             | 8,500                                 | 71              | 603,500                         | 71              | 603,500                         | 71              | 603,500                         |
|                           | 22010105                   | Per Diem - Domestic   | Perdiem            | 100,000                               | 20              | 2,000,000                       | 20              | 2,000,000                       | 20              | 2,000,000                       |
|                           | 22010105                   | Per Diem - Domestic   | Perdiem            | 150,000                               | 140             | 21,000,000                      | 140             | 21,000,000                      | 140             | 21,000,000                      |
|                           | 22001101                   | Office Consumables (papers,                                       | Set                | 900,000                               | 1               | 900,000                         | 1               | 900,000                         | 1               | 900,000                         |
| Activity Tota             |                            | pencils, pens and stationaries)                                   |                    | · · · · · · · · · · · · · · · · · · · |                 | 24,503,500                      |                 | 24,503,500                      |                 | 24,503,500                      |
| E1011S19                  |                            | 18 Standing Committee by June 20                                  | 22                 |                                       |                 |                                 |                 |                                 |                 |                                 |
|                           | 21121103                   | Food and Refreshment  | Person             | 8,000                                 | 700             | 5,600,000                       | 700             | 5,600,000                       | 700             | 5,600,000                       |
|                           | 22001101                   | Office Consumables (papers,                                       | Set                | 10,000                                | 400             | 4,000,000                       | 400             | 4,000,000                       | 400             | 4,000,000                       |
|                           | 22011102                   | pencils, pens and stationaries) Ground travel (bus, railway taxi, | Person             | 25,000                                | 300             | 7,500,000                       | 300             | 7,500,000                       | 300             | 7,500,000                       |
|                           | 21113103                   | etc) Extra-Duty   | Person             | 30,000                                | 330             | 9,900,000                       | 330             | 9,900,000                       | 330             | 9,900,000                       |
|                           | 22010105                   | Per Diem - Domestic   | Person             | 100,000                               | 400             | 40,000,000                      | 400             | 40,000,000                      | 400             | 40,000,000                      |
| Activity Tota             |                            | To Belli Bellieste  | 1 Gloon            | 100,000                               | 400             | 67,000,000                      |                 | 67,000,000                      |                 | 67,000,000                      |
| E1011S1B                  | 1                          | e 14 CMT Meetings by June 2022                                    |                    |                                       |                 | ,,                              |                 |                                 |                 |                                 |
| 2.00.2                    | 21121103                   |   | Person             | 8,000                                 | 400             | 3,200,000                       | 400             | 3,200,000                       | 400             | 3,200,000                       |
|                           | 22001101                   | Office Consumables (papers,                                       | Set                | 8,000                                 | 350             | 2,800,000                       | 350             | 2,800,000                       | 350             | 2,800,000                       |
|                           | <u> </u>                   | pencils, pens and stationaries)                                   | Perdiem            |                                       | 420             | 12,600,000                      | 420             | 12,600,000                      | 420             |                                 |
| Activity Tota             | 21113103                   | Extra-Duty  | reidieili          | 30,000                                | 420             | 18,600,000                      | 420             | 18,600,000                      | 420             | 12,600,000<br>18,600,000        |
| Activity Tota<br>E1011S1C |                            | e 16 FUM Meetings by June 2022                                    |                    |                                       |                 | 10,000,000                      |                 | 10,000,000                      |                 | 10,000,000                      |
| LIUIIOIC                  |                            | Office Consumables (papers,                                       | 0-4                | 2.22                                  | 4.050           | 40.000.555                      | 4.050           | 40.000.000                      | 4.050           |                                 |
|                           | 22001101                   | pencils, pens and stationaries)                                   |                    | 8,000                                 | 1,350           | 10,800,000                      | 1,350           | 10,800,000                      | 1,350           | 10,800,000                      |
|                           | 21121103                   | Food and Refreshment  | Person             | 8,500                                 | 840             | 7,140,000                       | 840             | 7,140,000                       | 840             | 7,140,000                       |
|                           | 21113103                   | Extra-Duty  Ground travel (bus, railway taxi,                     | Person             | 30,000                                | 500             | 15,000,000                      | 500             | 15,000,000                      | 500             | 15,000,000                      |
|                           | 22010102                   | etc)  | Person             | 50,000                                | 216             | 10,800,000                      | 216             | 10,800,000                      | 216             | 10,800,000                      |
|                           | 22010105                   | Per Diem - Domestic   | Person             | 100,000                               | 70              | 7,000,000                       | 70              | 7,000,000                       | 70              | 7,000,000                       |
| <b>Activity Tota</b>      | I                          |   |                    |                                       |                 | 50,740,000                      |                 | 50,740,000                      |                 | 50,740,000                      |

|                                       |                            | ı   | Required Inputs    |   | A               | Annual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Forw            | vard budget Estimates<br>2023/24 |
|---------------------------------------|----------------------------|---|--------------------|---|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code                     | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs   | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                        |
| E1011S1E                              | To coordinate              | 8 Full Council Meetings by June 202                         | 2                  |   |                 |                                    |                 |                                    |                 |                                  |
|                                       | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 8,000   | 500             | 4,000,000                          | 500             | 4,000,000                          | 500             | 4,000,000                        |
|                                       | 21121103                   | Food and Refreshment  | Person             | 8,500   | 1,000           | 8,500,000                          | 1,000           | 8,500,000                          | 1,000           | 8,500,000                        |
|                                       | 22011102                   | Ground travel (bus, railway taxi, etc)                      | Person             | 25,000  | 540             | 13,500,000                         | 540             | 13,500,000                         | 540             | 13,500,000                       |
|                                       | 21113103                   | Extra-Duty  | Person             | 30,000  | 248             | 7,440,000                          | 500             | 15,000,000                         | 500             | 15,000,000                       |
|                                       | 22010105                   | Per Diem - Domestic   | Person             | 100,000   | 400             | 40,000,000                         | 400             | 40,000,000                         | 400             | 40,000,000                       |
| Activity Total                        |                            |   |                    |   |                 | 73,440,000                         |                 | 81,000,000                         |                 | 81,000,000                       |
| Cost Center 1                         | Γotal                      |   |                    |   |                 | 300,067,405                        |                 | 307,627,405                        |                 | 307,627,405                      |
|                                       |                            |   |                    | Cost Centr  | e: 501A E       | nvironments and Cleansing Admin    | istration       |                                    |                 |                                  |
| Objective<br>Service Output<br>Target | t                          | D05 Environment   | tal Health and Sa  | Economic Services and Infrastructure<br>nitation improved<br>nitation Improved from 45% to 75% by |                 |                                    |                 |                                    |                 |                                  |
| D0516S01                              | Procurement of             | of cleaning equipment for the Nyakito                       | nto Market by Ju   | ne 2022   |                 |                                    |                 |                                    |                 |                                  |
|                                       | 31221109                   | Cleaning supplies   | Each               | 1,390,000   | 1               | 1,390,000                          | 2               | 2,780,000                          | 3               | 4,170,000                        |
|                                       | 31121110                   | Motorbikes and bicycles                                     | Set                | 6,000,000   | 1               | 6,000,000                          | 2               | 12,000,000                         | 3               | 18,000,000                       |
| Activity Total                        |                            |   |                    |   |                 | 7,390,000                          |                 | 14,780,000                         |                 | 22,170,000                       |
| D0516S02                              | Construction of            | f Refuse bays for Nyakitonto and Ma                         | kere Markets by    | June 2022   |                 |                                    |                 |                                    |                 |                                  |
|                                       | 22019101                   | Cement, Bricks and Building<br>Materials                    | Each               | 2,000,000   | 2               | 4,000,000                          | 4               | 8,000,000                          | 6               | 12,000,000                       |
| Activity Total                        |                            |   |                    |   |                 | 4,000,000                          |                 | 8,000,000                          |                 | 12,000,000                       |
| D0516S03                              | To conduct da              | y to day Environmental management                           | t and supearvision | n in 21 Wards by June 2022  |                 |                                    |                 |                                    |                 |                                  |
|                                       | 21113103                   | Extra-Duty  | Person             | 10,000  | 42              | 420,000                            | 84              | 840,000                            | 126             | 1,260,000                        |
|                                       | 22010105                   | Per Diem - Domestic   | Person             | 60,000  | 10              | 600,000                            | 30              | 1,800,000                          | 45              | 2,700,000                        |
| Activity Total                        |                            |   |                    |   |                 | 1,020,000                          |                 | 2,640,000                          |                 | 3,960,000                        |
| D0516S04                              | To supervise v             | vaste collection and disposal in 21 W                       | ards by June 202   | 22  |                 |                                    |                 |                                    |                 |                                  |
|                                       | 22003102                   | Diesel  | Litres             | 2,500   | 400             | 1,000,000                          | 1,050           | 2,625,000                          | 1,400           | 3,500,000                        |
|                                       | 22010105                   | Per Diem - Domestic   | Person             | 50,000  | 6               | 300,000                            | 12              | 600,000                            | 18              | 900,000                          |
|                                       | 22010105                   | Per Diem - Domestic   | Person             | 60,000  | 5               | 300,000                            | 32              | 1,920,000                          | 48              | 2,880,000                        |
| Activity Total                        |                            |   |                    |   |                 | 1,600,000                          |                 | 5,145,000                          |                 | 7,280,000                        |
| D0516S06                              | To facilitate six          | (6) departmental staff access therir                        | statutory rights b | y June 2022   |                 |                                    |                 |                                    |                 |                                  |
|                                       | 21113103                   | Extra-Duty  | Person             | 30,000  | 20              | 600,000                            | 44              | 1,320,000                          | 88              | 2,640,000                        |
|                                       | 21121104                   | Telephone   | Person             | 180,000   | 3               | 540,000                            | 6               | 1,080,000                          | 12              | 2,160,000                        |
|                                       | 21121101                   | Electricity   | Person             | 210,000   | 3               | 630,000                            | 6               | 1,260,000                          | 12              | 2,520,000                        |
|                                       | 21113122                   | Housing allowance   | Person             | 600,000   | 2               | 1,200,000                          | 6               | 3,600,000                          | 12              | 7,200,000                        |

|                   |                            |   | Required Inputs      |                                      | Annu             | al budget Estimates<br>2021/22 | For             | ward budget Estimates<br>2022/23 | Forwai          | rd budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|----------------------|--------------------------------------|------------------|--------------------------------|-----------------|----------------------------------|-----------------|--------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure   | Unit Cost of Inputs                  | No. of<br>Units  | Estimates                      | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                      |
|                   | 31122211                   | Office furniture                                | Each                 | 1,020,000                            | 1                | 1,020,000                      | 2               | 2,040,000                        | 2               | 2,040,000                      |
|                   | 21121107                   | Furniture                                       | Person               | 2,000,000                            | 1                | 2,000,000                      | 2               | 4,000,000                        | 4               | 8,000,000                      |
| Activity Tota     | . <u></u> l                |   |                      |                                      |                  | 5,990,000                      |                 | 13,300,000                       |                 | 24,560,000                     |
| Cost Center       | Total                      |   |                      |                                      |                  | 20,000,000                     |                 | 43,865,000                       |                 | 69,970,000                     |
|                   |                            |   |                      | Cost                                 | Centre: 502A     | Finance and Trade Administrati | ion             |                                  | 1               |                                |
| Objective         |                            | E Good Gov                                      | vernance and Admini  | strative Services Enhanced           |                  |                                |                 |                                  |                 |                                |
| Service Outpu     | ut                         | E10 Conducive                                   | e working environme  | nt improved                          |                  |                                |                 |                                  |                 |                                |
| Target            |                            | E1020 Conducive                                 | e Working Environme  | ent to 10 Staff Ensured by June 2024 |                  |                                |                 |                                  |                 |                                |
| E1020S01          | To provide co              | nducive working environment to sta              | affs by June 2022    |                                      |                  |                                |                 |                                  |                 |                                |
|                   | 21113103                   | Extra-Duty                                      | Allowance            | 30,000                               | 60               | 1,800,000                      | 60              | 1,800,000                        | 70              | 2,100,000                      |
|                   | 22010105                   | Per Diem - Domestic                             | Allowance            | 120,000                              | 8                | 960,000                        | 8               | 960,000                          | 9               | 1,080,000                      |
|                   | 21121104                   | Telephone                                       | Month                | 180,000                              | 12               | 2,160,000                      | 12              | 2,160,000                        | 12              | 2,160,000                      |
|                   | 21121101                   | Electricity                                     | Month                | 210,000                              | 12               | 2,520,000                      | 12              | 2,520,000                        | 12              | 2,520,000                      |
|                   | 22008107                   | Training Allowances                             | Annually             | 1,560,000                            | 1                | 1,560,000                      | 1               | 1,560,000                        | 2               | 3,120,000                      |
| Activity Tota     |                            |   |                      |                                      |                  | 9,000,000                      |                 | 9,000,000                        |                 | 10,980,000                     |
| Cost Center       |                            |   |                      |                                      |                  | 9,000,000                      |                 | 9,000,000                        |                 | 10,980,000                     |
|                   |                            |   |                      |                                      | Cost Centre: 50  | 2B Finance - Final Accounts    |                 |                                  |                 |                                |
| Objective         |                            | E Good Gov                                      | vernance and Admini  | strative Services Enhanced           | oost ochtre. ooz | - I mande i mar Accounts       |                 |                                  |                 |                                |
| Service Outpu     | ıt                         |   | e working environme  |                                      |                  |                                |                 |                                  |                 |                                |
| Target            |                            |   | -                    | ent to 10 Staff Ensured by June 2024 |                  |                                |                 |                                  |                 |                                |
| E1020S02          | To facilitate pr           | reparation of 4 council Financil Rep            | oorts Improved by Ju | ne 2022                              |                  |                                |                 |                                  |                 |                                |
|                   | 21121103                   | Food and Refreshment                            | Plate                | 10,000                               | 96               | 960,000                        | 96              | 960,000                          | 108             | 1,080,000                      |
|                   | 22001103                   | Printing and Photocopy paper                    | Set                  | 12,000                               | 100              | 1,200,000                      | 100             | 1,200,000                        | 110             | 1,320,000                      |
|                   | 21113103                   | Extra-Duty                                      | Person               | 30,000                               | 100              | 3,000,000                      | 100             | 3,000,000                        | 125             | 3,750,000                      |
|                   | 22001110                   | Computer Software                               | Set                  | 60,000                               | 2                | 120,000                        | 2               | 120,000                          | 4               | 240,000                        |
|                   | 22008110                   | Ground Transport (Bus, Train,                   | Person               | 60,000                               | 16               | 960,000                        | 16              | 960,000                          | 16              | 960,000                        |
|                   | ·                          | Water)  | Person               |                                      | 40               |                                |                 |                                  |                 |                                |
|                   | 22010105                   | Per Diem - Domestic                             | days                 | 120,000                              |                  | 4,800,000                      | 40              | 4,800,000                        | 48              | 5,760,000                      |
|                   | 22008107                   | Training Allowances                             | Person               | 960,000                              | 1                | 960,000                        | 1               | 960,000                          | 2               | 1,920,000                      |
| Activity Tota     |                            |   |                      |                                      |                  | 12,000,000                     |                 | 12,000,000                       |                 | 15,030,000                     |
| Cost Center '     | Total                      |   |                      |                                      |                  | 12,000,000                     |                 | 12,000,000                       |                 | 15,030,000                     |

Objective E Good Governance and Administrative Services Enhanced

Service Output E10 Conducive working environment improved

Target E1020 Conducive Working Environment to 10 Staff Ensured by June 2024

|                                      |                            |   | Required Inputs                          |  | Ann                  | ual budget Estimates<br>2021/22 | Forwa           | ard budget Estimates<br>2022/23 | Forwa           | rd budget Estimates<br>2023/24 |
|--------------------------------------|----------------------------|---|--|--|----------------------|---------------------------------|-----------------|---------------------------------|-----------------|--------------------------------|
| Segment 2<br>Code                    | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure                       | Unit Cost of Inputs  | No. of<br>Units      | Estimates                       | No. of<br>Units | Estimates                       | No. of<br>Units | Estimates                      |
| E1020S04                             | To facilitate ad           | dministarative operations by June 20            | )22                                      |  | 1                    | I                               | I               | ı                               | <u> </u>        |                                |
|                                      | 21121103                   | Food and Refreshment                            | Plate                                    | 10,000   | 32                   | 320,000                         | 2               | 20,000                          | 3               | 30,000                         |
|                                      | 22001101                   | Office Consumables (papers,                     | Set                                      | 12,000   | 100                  | 1,200,000                       | 100             | 1,200,000                       | 110             | 1,320,000                      |
|                                      | 21113103                   | pencils, pens and stationaries)  Extra-Duty     | Person                                   | 30,000   | 144                  | 4,320,000                       | 120             | 3,600,000                       | 144             | 4,320,000                      |
|                                      | 21113101                   | Leave Travel                                    | Person                                   | 120,000  | 8                    | 960,000                         | 8               | 960,000                         | 10              | 1,200,000                      |
|                                      | 22010105                   | Per Diem - Domestic                             | Person                                   | 120,000  | 10                   | 1,200,000                       | 10              | 1,200,000                       | 11              | 1,320,000                      |
| Activity Tota                        |                            | Tel Delli - Dolliesuc                           | days                                     | 120,000  | 10                   | 8,000,000                       | 10              | 6,980,000                       |                 | 8,190,000                      |
| Cost Center                          |                            |   |  |  |                      | 8,000,000                       |                 | 6,980,000                       |                 | 8,190,000                      |
| COSt Center                          | Total                      |   |  |  | Coat Control         | 502D Finance - Revenue          |                 | 0,000,000                       |                 | 3,100,000                      |
| Objective                            |                            | E Good Gove                                     | rnance and Admini                        | istrative Services Enhanced  | Cost Centre.         | 502D Finance - Revenue          |                 |                                 |                 |                                |
| Service Outpu                        | ut                         |   | working environme                        |  |                      |                                 |                 |                                 |                 |                                |
| Target                               |                            |   |  | ent to 10 Staff Ensured by June 2024                                   |                      |                                 |                 |                                 |                 |                                |
| E1020S03                             | To faciilitate o           | wn source revenue collection by Jur             | ne 2022                                  | · · · · · · · · · · · · · · · · · · ·                                  |                      |                                 |                 |                                 |                 |                                |
|                                      | 22003102                   | Diesel  | Litter                                   | 2,500  | 3,600                | 9,000,000                       | 3,600           | 9,000,000                       | 3,700           | 9,250,000                      |
|                                      | 21113103                   | Extra-Duty                                      | Person                                   | 30,000   | 240                  | 7,200,000                       | 240             | 7,200,000                       | 252             | 7,560,000                      |
|                                      | 22021108                   | Spare Parts                                     | Set                                      | 800,000  | 1                    | 800,000                         | 1               | 800,000                         | 2               | 1,600,000                      |
| Activity Tota                        | <br>il                     |   |  |  | <u> </u>             | 17,000,000                      |                 | 17,000,000                      |                 | 18,410,000                     |
| Cost Center                          | Total                      |   |  |  |                      | 17,000,000                      |                 | 17,000,000                      |                 | 18,410,000                     |
|                                      |                            |   |  | Co   | st Centre: 502E      | Trade and Markets Operations    | <u> </u>        |                                 | <u> </u>        |                                |
| Objective                            |                            | E Good Gove                                     | rnance and Admini                        | istrative Services Enhanced  |                      | <u> </u>                        |                 |                                 |                 |                                |
| Service Outpu                        | ut                         | E10 Conducive                                   | working environme                        | ent improved   |                      |                                 |                 |                                 |                 |                                |
| Target                               |                            | E1020 Conducive                                 | Working Environme                        | ent to 10 Staff Ensured by June 2024                                   |                      |                                 |                 |                                 |                 |                                |
| E1020S05                             | To facilitate Di           | istrict Business Council session by 2           | 2022                                     |  |                      |                                 |                 |                                 |                 |                                |
|                                      | 21113103                   | Extra-Duty                                      | Person                                   | 30,000   | 36                   | 1,080,000                       | 36              | 1,080,000                       | 45              | 1,350,000                      |
|                                      | 22010105                   | Per Diem - Domestic                             | Person<br>days                           | 120,000  | 16                   | 1,920,000                       | 16              | 1,920,000                       | 20              | 2,400,000                      |
|                                      | 21113119                   | Medical and Dental Refunds                      | Person                                   | 1,000,000  | 1                    | 1,000,000                       | 2               | 2,000,000                       | 3               | 3,000,000                      |
| Activity Tota                        |                            |   |  |  |                      | 4,000,000                       |                 | 5,000,000                       |                 | 6,750,000                      |
| Cost Center                          | Total                      |   |  |  |                      | 4,000,000                       |                 | 5,000,000                       |                 | 6,750,000                      |
|                                      |                            |   |  | Cost Centre  | : 503A Policy        | , Planning and Monitoring Admi  | nistration      |                                 |                 |                                |
|                                      |                            | C Access to C                                   | Quality and Equitab                      | le Social Services Delivery Improved                                   |                      |                                 |                 |                                 |                 |                                |
| Objective                            |                            | C Access to C                                   | edulity and Equitab                      |  |                      |                                 |                 |                                 |                 |                                |
|                                      | ut                         |   | , ,                                      | Reporting mechanism strengthened                                       |                      |                                 |                 |                                 |                 |                                |
| Objective<br>Service Outpu<br>Target | ut                         | C38 Projects Im                                 | plementation and F                       | Reporting mechanism strengthened entation, monitoring and evaluation s | system ensured by Ju | une 2024                        |                 |                                 |                 |                                |
| Service Outpo                        |                            | C38 Projects Im                                 | plementation and F<br>y planning, implem | entation, monitoring and evaluation s                                  | system ensured by Ju | ine 2024                        |                 |                                 |                 |                                |

|                   |                            | ,   | Required Inputs    |   | An                                      | nnual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Forv            | ward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|---|---|-----------------------------------|-----------------|------------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs                     | No. of<br>Units                         | Estimates                         | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                        |
| Activity Tota     | l                          | 1   | <u> </u>           | ı                                       | I                                       | 15,000,000                        |                 | 15,000,000                         |                 | 15,000,000                       |
| C3801S01          | To facilitate pr           | reparation and submission of develop                        | ment plan and b    | udget to council, regional and national | level by June 2022                      | 2                                 | ,               |                                    | <u> </u>        |                                  |
|                   | 22003102                   | Diesel  | Litres             | 2,500                                   | 1,080                                   | 2,700,000                         | 1,088           | 2,720,000                          | 1,096           | 2,740,000                        |
|                   | 22014104                   | Food and Refreshments                                       | Plate              | 10,000                                  | 230                                     | 2,300,000                         | 234             | 2,340,000                          | 238             | 2,380,000                        |
|                   | 21113103                   | Extra-Duty  | Person             | 30,000                                  | 220                                     | 6,600,000                         | 222             | 6,660,000                          | 224             | 6,720,000                        |
|                   | 22010105                   | Per Diem - Domestic   | Person<br>days     | 120,000                                 | 85                                      | 10,200,000                        | 85              | 10,200,000                         | 85              | 10,200,000                       |
|                   | 22001109                   | Printing and Photocopying Costs                             | Set                | 800,000                                 | 2                                       | 1,600,000                         | 2               | 1,760,000                          | 2               | 1,920,000                        |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 1,001,058                               | 1                                       | 1,001,058                         | 1               | 1,201,270                          | 1               | 1,401,481                        |
| Activity Tota     | l                          | pericis, peris ariu stationaries/                           |                    |   | <u> </u>                                | 24,401,058                        |                 | 24,881,270                         |                 | 25,361,481                       |
| C3801S02          | To facilitate p            | reparation and submission of LAAC re                        | eports to council  | regional and national level by June 20  | )22                                     | 1                                 | 1               | 1                                  | <u> </u>        |                                  |
|                   | 22003102                   | Diesel  | Litres             | 2,500                                   | 800                                     | 2,000,000                         | 810             | 2,025,000                          | 820             | 2,050,000                        |
|                   | 22014104                   | Food and Refreshments                                       | Plate              | 10,000                                  | 90                                      | 900,000                           | 94              | 940,000                            | 98              | 980,000                          |
|                   | 21113103                   | Extra-Duty  | Person             | 30,000                                  | 90                                      | 2,700,000                         | 94              | 2,820,000                          | 98              | 2,940,000                        |
|                   | 22010105                   | Per Diem - Domestic   | Person             | 120,000                                 | 120                                     | 14,400,000                        | 124             | 14,880,000                         | 128             | 15,360,000                       |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | days<br>Set        | 500,000                                 | 2                                       | 1,000,000                         | 2               | 1,200,000                          | 3               | 1,400,000                        |
|                   | 22001109                   |   | Set                | 1,500,000                               | 2                                       | 3,000,000                         | 2               | 3,300,000                          | 2               | 3,600,000                        |
| Activity Tota     | l                          |   |                    | <u> </u>                                | <u> </u>                                | 24,000,000                        |                 | 25,165,000                         |                 | 26,330,000                       |
| C3801S03          | To facilitate p            | reparation of District profiles, studies                    | and assessment     | s at Kasulu District Council by June 20 | )22                                     | 1                                 | 1               |                                    | <u> </u>        |                                  |
|                   |                            | Sundry Expenses   | Each               | 6,000,000                               | 2                                       | 12,000,000                        | 2               | 12,000,000                         | 2               | 12,000,000                       |
| Activity Tota     |                            |   |                    |   | 1                                       | 12,000,000                        |                 | 12,000,000                         |                 | 12,000,000                       |
| C3801S05          | To facilitate 2            | development stakeholder meetings b                          | y June 2022        |   |   | 1                                 | 1               | 1                                  | <u> </u>        |                                  |
|                   | 22014104                   | Food and Refreshments                                       | Person             | 10,000                                  | 90                                      | 900,000                           | 90              | 900,000                            | 90              | 900,000                          |
|                   | 21113103                   | Extra-Duty  | Person             | 40,000                                  | 50                                      | 2,000,000                         | 50              | 2,000,000                          | 50              | 2,000,000                        |
|                   | 22007109                   | Conference Facilities                                       | Days               | 100,000                                 | 7                                       | 700,000                           | 7               | 700,000                            | 7               | 700,000                          |
| Activity Tota     | l                          |   |                    | ······································  | ·····                                   | 3,600,000                         |                 | 3,600,000                          |                 | 3,600,000                        |
| C3801S06          | To facilitate a            | dministrative activities by June 2022                       |                    |   |   |                                   |                 |                                    |                 |                                  |
|                   |                            | Sundry Expenses   | Each               | 105,637,771                             | 1                                       | 105,637,771                       | 1               | 105,637,771                        | 1               | 105,637,771                      |
| Activity Tota     |                            |   |                    | ·                                       | *************************************** | 105,637,771                       |                 | 105,637,771                        |                 | 105,637,771                      |
| Objective         |                            | E Good Gover  | nance and Admi     | nistrative Services Enhanced            |   |                                   |                 |                                    |                 |                                  |
| Service Outpu     | ıt                         | E10 Conducive w   | vorking environm   | ent improved                            |   |                                   |                 |                                    |                 |                                  |
| Target            |                            | E1004 Conducive w   | vorking environm   | ent and remuneration benefits of 4 sta  | ff of planning depa                     | rtment ensured by June 2024       |                 |                                    |                 |                                  |
| E1004S01          | To improve th              | e working environment of 4 staffs of F                      | Planning departn   | nent by June 2022                       |   |                                   |                 |                                    |                 |                                  |
|                   | 21113103                   | Extra-Duty  | Person             | 30,000                                  | 172                                     | 5,160,000                         | 180             | 5,400,000                          | 188             | 5,640,000                        |
|                   |                            |   |                    | A                                       | 1                                       | l                                 | l               |                                    | l               |                                  |

|                                      |                            |   | Required Inputs                         |  | Ann             | nual budget Estimates<br>2021/22 | Fo              | rward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|--------------------------------------|----------------------------|---|---|--|-----------------|----------------------------------|-----------------|-----------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code                    | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                      | Unit Cost of Inputs  | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                          |
|                                      | 21121104                   | Telephone   | Month                                   | 180,000  | 4               | 720,000                          | 4               | 720,000                           | 4               | 720,000                            |
|                                      | 21121101                   | Electricity   | Month                                   | 210,000  | 4               | 840,000                          | 4               | 840,000                           | 4               | 840,000                            |
|                                      | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                                     | 500,000  | 4               | 2,000,000                        | 4               | 2,000,000                         | 4               | 2,000,000                          |
|                                      | 21113119                   | Medical and Dental Refunds                                  | Person                                  | 520,000  | 1               | 520,000                          | 1               | 520,000                           | 1               | 520,000                            |
|                                      | 21113122                   | Housing allowance   | Month                                   | 600,000  | 4               | 2,400,000                        | 4               | 2,400,000                         | 4               | 2,400,000                          |
|                                      | 31122211                   | Office furniture  | Set                                     | 602,000  | 1               | 602,000                          | 1               | 602,000                           | 1               | 602,000                            |
|                                      | 22024101                   | Computers, printers, scanners, and other computer related   | Set                                     | 1,500,000  | 2               | 3,000,000                        | 2               | 3,000,000                         | 2               | 3,000,000                          |
|                                      | 21113129                   | Moving Expenses   | Person                                  | 3,000,000  | 1               | 3,000,000                        | 1               | 3,000,000                         | 1               | 3,000,000                          |
|                                      | 22008102                   | Tuition Fees  | Person                                  | 5,000,000  | 1               | 5,000,000                        | 1               | 5,000,000                         | 1               | 5,000,000                          |
| •••••                                | 21121107                   | Furniture   | Person                                  | 6,000,000  | 1               | 6,000,000                        | 1               | 6,000,000                         | 1               | 6,000,000                          |
| Activity Tota                        | <u></u><br>I               | <u> </u>  |   |  |                 | 29,242,000                       |                 | 29,482,000                        |                 | 29,722,000                         |
| Cost Center                          | Total                      |   |   |  |                 | 213,880,829                      |                 | 215,766,041                       |                 | 217,651,252                        |
| Service Output<br>Target<br>E1004S03 | To facilitate at           | tendance of Statistical Day Commer                          | morations by June 2                     |  |                 | tment ensured by June 2024       |                 |                                   |                 |                                    |
|                                      | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                                  | 60,000   | 5               | 300,000                          | 5               | 300,000                           | 5               | 300,000                            |
|                                      | 22010105                   | Per Diem - Domestic   | Person<br>days                          | 120,000  | 10              | 1,200,000                        | 10              | 1,200,000                         | 10              | 1,200,000                          |
| Activity Tota                        | I                          |   |   |  |                 | 1,500,000                        |                 | 1,500,000                         |                 | 1,500,000                          |
| Cost Center                          | Total                      |   |   |  |                 | 1,500,000                        |                 | 1,500,000                         |                 | 1,500,000                          |
| Objective<br>Service Outpu<br>Target |                            | E10 Conducive v<br>E1017 Enhance M                          | working environmer<br>anagement of Land | strative Services Enhanced<br>nt improved<br>and natural resources from 60% to |                 | nd and Natural Resource Adminis  | stration        |                                   |                 |                                    |
| E1017S01                             | To improve we              | orking environment for 6 staffs of Lar                      | nd and Natural reso                     | urces by June 2022   |                 | I                                | 1               |                                   |                 |                                    |
|                                      | 22003102                   | Diesel  | Litter                                  | 2,500  | 1,400           | 3,500,000                        | 1,440           | 3,600,000                         | 1,480           | 3,700,000                          |
|                                      | 22005102                   | Arms and Ammunitions  | Each                                    | 3,000  | 500             | 1,500,000                        | 501             | 1,503,000                         | 502             | 1,506,000                          |
|                                      | 21113103                   | Extra-Duty  | Person                                  | 30,000   | 120             | 3,600,000                        | 125             | 3,750,000                         | 130             | 3,900,000                          |
|                                      | 22010105                   | Per Diem - Domestic   | Person                                  | 120,000  | 49              | 5,880,000                        | 51              | 6,120,000                         | 55              | 6,600,000                          |
|                                      | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                                     | 300,000  | 2               | 600,000                          | 3               | 900,000                           | 6               | 1,800,000                          |
|                                      | 21113115                   | Subsistance Allowance                                       | Person                                  | 420,000  | 1               | 420,000                          | 6               | 2,520,000                         | 6               | 2,520,000                          |
|                                      | 22032111                   | Burial Expenses   | Person                                  | 600,000  | 1               | 600,000                          | 2               | 1,200,000                         | 3               | 1,800,000                          |
|                                      |                            |   |   |  |                 |                                  |                 |                                   |                 |                                    |

|                   |  |   | Required Inputs                      |   | Aı                      | nnual budget Estimates<br>2021/22                                    | F                                       | Forward budget Estimates<br>2022/23                       | Fo                | orward budget Estimates<br>2023/24                        |
|-------------------|--|---|--------------------------------------|---|-------------------------|--|---|---|-------------------|---|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code)   | Segment 4 Description<br>(GFS Code Description)   | Unit of<br>Measure                   | Unit Cost of Inputs   | No. of<br>Units         | Estimates  | No. of<br>Units                         | Estimates   | No. of<br>Units   | Estimates   |
|                   | 21113101   | Leave Travel  | Person<br>days                       | 900,000   | 1                       | 900,000  | 6                                       | 5,400,000   | 6                 | 5,400,000   |
| Activity Tota     | i  |   |                                      |   | •                       | 17,000,000   |   | 24,993,000  |                   | 27,226,000  |
| Cost Center       | Total  |   |                                      |   |                         | 17,000,000   |   | 24,993,000  |                   | 27,226,000  |
|                   |  |   |                                      |   | Cost Centre             | : 512C Land Management   |   |   |                   |   |
| Objective         |  | D Quality and   | Quantity of Socio                    | -Economic Services and Infrastructure                                   | Increased               |  |   |   |                   |   |
| Service Outpu     | t  | D25 Quality Land  | d services enhand                    | eed   |                         |  |   |   |                   |   |
| Target            |  | D2501 Enhance ma  | anagement of Lar                     | nd from 60% to 90% by June 2024   |                         |  |   |   |                   |   |
| D2501S01          | To facilitate pr   | reparation of Urban planning drawing  | , surveying and v                    | aluation of various plots and areas by                                  | June 2022               |  |   |   |                   |   |
|                   | 31114105   | Land leveling and fencing (civil works)   | Lumpsum                              | 40,354,955  | 1                       | 40,354,955   | 1                                       | 40,354,955  | 1                 | 40,354,955  |
| Activity Tota     | l  |   |                                      |   | •••••                   | 40,354,955   | *************************************** | 40,354,955  |                   | 40,354,955  |
| Cost Center       | Total  |   |                                      |   |                         | 40,354,955   |   | 40,354,955  |                   | 40,354,955  |
|                   |  |   |                                      |   | Cost Centre:            | 512H Forestry Management   |   |   |                   |   |
| Objective         |  | G Managemen   | nt of Natural Reso                   | urces and Environment Enhanced an                                       | d Sustained             |  |   |   |                   |   |
| Service Outpu     | t  | G04 Natural Res   | ources Managed                       | and Maintained  |                         |  |   |   |                   |   |
| Target            |  | G0401 Managemen   | nt of natural resou                  | rces improved from 60% to 90% by Ju                                     | une 2024                |  |   |   |                   |   |
| G0401S01          | To facilitate tre  | ee planting programme by June 202   | 2                                    |   |                         |  |   |   |                   |   |
|                   | 31131206   | Seedlings   | Each                                 | 600   | 5,000                   | 3,000,000  | 5,100                                   | 3,060,000   | 4,600             | 2,760,000   |
|                   | 21113103   | Extra-Duty  | Person<br>days                       | 30,000  | 20                      | 600,000  | 22                                      | 660,000   | 24                | 720,000   |
| Activity Tota     | ······   |   |                                      |   |                         | 3,600,000  |   | 3,720,000   |                   | 3,480,000   |
| Cost Center       | Total  |   |                                      |   |                         | 3,600,000  |   | 3,720,000   |                   | 3,480,000   |
|                   |  |   |                                      |   | Cost Centre:            | 514A Legal Administration  |   | '   |                   | '   |
| Objective         |  | E Good Gove   | rnance and Admir                     | nistrative Services Enhanced  |                         |  |   |   |                   |   |
| Service Outpu     | t  | E10 Conducive   | working environm                     | ent improved  |                         |  |   |   |                   |   |
|                   |  |   |                                      |   |                         | ramont Acta by 1009/ by June 2024                                    |   |   |                   |   |
| Target            |  |   | rmulation, implem                    | entation and adhere of Council By-La                                    | ws and other Gove       | Triffient Acts by 100% by June 2024                                  |   |   |                   |   |
|                   | To improve the   |   |                                      |   | ws and other Gove       | minerit Acts by 100% by June 2024                                    |   |   |                   |   |
| Target            | To improve the 21113103  | E1028 Enhance for e working environment of 2 staffs of  |                                      |   | ws and other Gove       | 960,000  | 32                                      | 960,000   | 32                | 960,000   |
| Target            |  | E1028 Enhance for a working environment of 2 staffs of Extra-Duty   | legal unity by Jun                   | e 2022  |                         |  | 32<br>2                                 | 960,000<br>200,000  | 32                | 960,000<br>200,000  |
| Target            | 21113103   | E 1028 Enhance for e working environment of 2 staffs of Extra-Duty  Medical and Dental Refunds  | legal unity by Jun                   | e 2022<br>30,000  | 32<br>2<br>37           | 960,000  | 2                                       |   |                   |   |
| Target            | 21113103<br>21113119<br>22010105                                     | E 1028 Enhance for e working environment of 2 staffs of Extra-Duty  Medical and Dental Refunds  | Person Person                        | e 2022<br>30,000<br>100,000   | 32<br>2                 | 960,000<br>200,000   | 2                                       | 200,000   | 2                 | 200,000   |
| Target            | 21113103<br>21113119<br>22010105                                     | E1028 Enhance fo e working environment of 2 staffs of  Extra-Duty  Medical and Dental Refunds  Per Diem - Domestic  | Person Person Person                 | e 2022<br>30,000<br>100,000<br>120,000                                  | 32<br>2<br>37           | 960,000<br>200,000<br>4,416,000                                      | 2                                       | 200,000<br>4,416,000                                      | 2                 | 200,000<br>4,416,000                                      |
| Target            | 21113103<br>21113119<br>22010105<br>22012109                         | E1028 Enhance for e working environment of 2 staffs of Extra-Duty  Medical and Dental Refunds  Per Diem - Domestic  Telephone Charges (Land Lines)  | Person Person Person Month           | e 2022<br>30,000<br>100,000<br>120,000<br>180,000                       | 32<br>2<br>37<br>6      | 960,000<br>200,000<br>4,416,000<br>1,080,000                         | 2<br>37<br>6                            | 200,000<br>4,416,000<br>1,080,000                         | 2<br>37<br>6      | 200,000<br>4,416,000<br>1,080,000                         |
| Target            | 21113103<br>21113119<br>22010105<br>22012109<br>21121101             | E1028 Enhance for e working environment of 2 staffs of Extra-Duty  Medical and Dental Refunds  Per Diem - Domestic  Telephone Charges (Land Lines)  Electricity  Office Consumables (papers,  | Person Person Person Month Month     | e 2022<br>30,000<br>100,000<br>120,000<br>180,000<br>210,000            | 32<br>2<br>37<br>6      | 960,000<br>200,000<br>4,416,000<br>1,080,000<br>1,470,000            | 2<br>37<br>6<br>7                       | 200,000<br>4,416,000<br>1,080,000<br>1,470,000            | 2<br>37<br>6<br>7 | 200,000<br>4,416,000<br>1,080,000<br>1,470,000            |
| Target            | 21113103<br>21113119<br>22010105<br>22012109<br>21121101<br>22001101 | E1028 Enhance for e working environment of 2 staffs of Extra-Duty  Medical and Dental Refunds  Per Diem - Domestic  Telephone Charges (Land Lines)  Electricity  Office Consumables (papers, pencils, pens and stationaries)  Uniform Allowance | Person Person Person Month Month Set | e 2022<br>30,000<br>100,000<br>120,000<br>180,000<br>210,000<br>294,000 | 32<br>2<br>37<br>6<br>7 | 960,000<br>200,000<br>4,416,000<br>1,080,000<br>1,470,000<br>294,000 | 2<br>37<br>6<br>7                       | 200,000<br>4,416,000<br>1,080,000<br>1,470,000<br>294,000 | 2<br>37<br>6<br>7 | 200,000<br>4,416,000<br>1,080,000<br>1,470,000<br>294,000 |

|                   |                            | R   | equired Inputs                          |                                   | An              | nnual budget Estimates<br>2021/22 | Fo              | rward budget Estimates<br>2022/23 | Forwa           | ard budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|---|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                      | Unit Cost of Inputs               | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                       |
| Activity Total    | l                          | I   |   |                                   | 1               | 17,000,000                        |                 | 17,000,000                        |                 | 17,000,000                      |
| Cost Center       | Total                      |   |   |                                   |                 | 17,000,000                        |                 | 17,000,000                        |                 | 17,000,000                      |
|                   |                            |   |   | C                                 | ost Centre: 51  | 5A Internal Audit Adminstration   | <u> </u>        |                                   | · ·             |                                 |
| Objective         |                            | E Good Govern   | ance and Administ                       | rative Services Enhanced          |                 |                                   |                 |                                   |                 |                                 |
| Service Outpu     | t                          | E10 Conducive we  | orking environment                      | improved                          |                 |                                   |                 |                                   |                 |                                 |
| Target            |                            | E1007 Conducive we  | orking environment                      | to 2 staffs ensured by June 2024  |                 |                                   |                 |                                   |                 |                                 |
| E1007S02          | To provide ad              | ministrative support to two (2) staffs by                   | y june 2022                             |                                   |                 |                                   |                 |                                   |                 |                                 |
|                   | 22010105                   | Per Diem - Domestic   | Person                                  | 120,000                           | 10              | 1,200,000                         | 16              | 1,920,000                         | 24              | 2,880,000                       |
|                   | 21121104                   | Telephone   | Month                                   | 180,000                           | 5               | 900,000                           | 6               | 1,080,000                         | 7               | 1,260,000                       |
|                   | 21121101                   | Electricity   | Month                                   | 210,000                           | 5               | 1,050,000                         | 6               | 1,260,000                         | 7               | 1,470,000                       |
|                   | 22008102                   | Tuition Fees  | Person                                  | 450,000                           | 3               | 1,350,000                         | 2               | 900,000                           | 4               | 1,800,000                       |
| •••••             | 22001101                   | Office Consumables (papers,                                 | Set                                     | 500,000                           | 1               | 500,000                           | 2               | 1,000,000                         | 4               | 2,000,000                       |
|                   | 21121102                   | pencils, pens and stationaries) Housing Allowance           | Month                                   | 600,000                           | 4               | 2,400,000                         | 6               | 3,600,000                         | 8               | 4,800,000                       |
|                   | 22001102                   | Computer Supplies and                                       | Set                                     | 3,330,000                         | 1               | 3,330,000                         | 0               | 0                                 | 0               |                                 |
|                   |                            | Accessories   | ·····                                   |                                   |                 |                                   |                 | -                                 |                 | 7.000.000                       |
|                   | 21121107                   | Furniture   | Month                                   | 7,000,000                         | 1               | 7,000,000                         | 1               |                                   | 1               | 7,000,000                       |
| Activity Total    |                            |   |   |                                   |                 | 17,730,000                        |                 | 16,760,000                        |                 | 21,210,000                      |
| Cost Center       | Total                      |   |   |                                   |                 | 17,730,000                        |                 | 16,760,000                        |                 | 21,210,000                      |
|                   |                            |   |   | ı                                 | Cost Centre: 5  | 515B Internal Audit Operations    |                 |                                   |                 |                                 |
| Objective         |                            | E Good Govern   | ance and Administ                       | rative Services Enhanced          |                 |                                   |                 |                                   |                 |                                 |
| Service Outpu     | t                          |   |   | stems for Financial Management I  |                 |                                   |                 |                                   |                 |                                 |
| Target            | T- 4104-4                  | ·   |   | educed from 80% to 20% by June    | 2024            |                                   |                 |                                   |                 |                                 |
| E1703S02          | To facilitate qu           | uarter audit at Council level and 61 Vill                   | ages in 21 wards b                      | y 2022                            | 1               |                                   |                 |                                   |                 |                                 |
|                   | 22003102                   | Diesel  | Litres                                  | 2,500                             | 964             | 2,410,000                         | 966             | 2,415,000                         | 968             | 2,420,000                       |
|                   | 21113103                   | Extra-Duty  | Person                                  | 30,000                            | 59              | 1,770,000                         | 62              | 1,860,000                         | 64              | 1,920,000                       |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                                  | 70,000                            | 3               | 210,000                           | 8               | 560,000                           | 10              | 700,000                         |
|                   | 22010105                   | Per Diem - Domestic   | Person                                  | 120,000                           | 24              | 2,880,000                         | 30              | 3,600,000                         | 34              | 4,080,000                       |
| Activity Total    | i                          |   | *************************************** |                                   |                 | 7,270,000                         |                 | 8,435,000                         |                 | 9,120,000                       |
| Cost Center       | Total                      |   |   |                                   |                 | 7,270,000                         |                 | 8,435,000                         |                 | 9,120,000                       |
|                   |                            |   |   | Cost Cer                          | ntre: 516A P    | rocurement and Supplies Adminis   | tration         |                                   | <u> </u>        |                                 |
| Objective         |                            | E Good Govern   | ance and Administ                       | rative Services Enhanced          |                 | •••                               |                 |                                   |                 |                                 |
| Service Outpu     | t                          |   | and accountability                      |                                   |                 |                                   |                 |                                   |                 |                                 |
| Target            |                            |   |   | nducted on yearly basis by June 2 | 024             |                                   |                 |                                   |                 |                                 |
| E0601S01          | To facilitate 4            | tender Board Meetings on quarterly ba                       | asis by June 2022                       |                                   |                 |                                   |                 |                                   |                 |                                 |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                                     | 12,000                            | 15              | 180,000                           | 15              | 180,000                           | 15              | 180,000                         |

|                                     |                            |   | Required Inputs    |  | Annua            | I budget Estimates<br>2021/22 | Forw            | ard budget Estimates<br>2022/23 | Forwar          | rd budget Estimates<br>2023/24          |
|-------------------------------------|----------------------------|---|--------------------|--|------------------|-------------------------------|-----------------|---------------------------------|-----------------|---|
| Segment 2<br>Code                   | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs                    | No. of<br>Units  | Estimates                     | No. of<br>Units | Estimates                       | No. of<br>Units | Estimates                               |
|                                     | 21113114                   | Sitting Allowance   | Person             | 150,000                                | 40               | 6,000,000                     | 40              | 6,000,000                       | 40              | 6,000,000                               |
| Activity Tota                       | I                          |   |                    |  |                  | 6,180,000                     |                 | 6,180,000                       |                 | 6,180,000                               |
| E0601S02                            | To facilitates p           | preparation of Tendering Documents                          | ,Contracts Docume  | ents and quarterly procurement repor   | ts by June 2022  |                               |                 | ·                               |                 |   |
|                                     | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 12,000                                 | 38               | 456,000                       | 38              | 456,000                         | 38              | 456,000                                 |
|                                     | 21113103                   | Extra-Duty  | Person             | 30,000                                 | 17               | 510,000                       | 17              | 510,000                         | 17              | 510,000                                 |
|                                     | 22024101                   | Computers, printers, scanners, and other computer related   | Set                | 2,794,000                              | 1                | 2,794,000                     | 1               | 2,794,000                       | 1               | 2,794,000                               |
| Activity Tota                       | I                          | Tano onici computer related                                 |                    |  |                  | 3,760,000                     |                 | 3,760,000                       |                 | 3,760,000                               |
| Service Outpu<br>Target<br>E1009S01 |                            |   |                    | t of 3 staff ensured by June 2024      |                  |                               |                 | ,                               |                 |   |
|                                     | 22010105                   | Per Diem - Domestic   | Person             | 100,000                                | 18               | 1,800,000                     | 18              | 1,800,000                       | 18              | 1,800,000                               |
|                                     | 21113119                   | Medical and Dental Refunds                                  | Each               | 200,000                                | 9                | 1,800,000                     | 9               | 1,800,000                       | 9               | 1,800,000                               |
|                                     | 21121101                   | Electricity   | Month              | 210,000                                | 4                | 840,000                       | 4               | 840,000                         | 4               | 840,000                                 |
|                                     | 21113101                   | Leave Travel  | Person             | 250,000                                | 8                | 2,000,000                     | 8               | 2,000,000                       | 8               | 2,000,000                               |
|                                     | 22014106                   | Gifts and Prizes  | Person             | 300,000                                | 1                | 300,000                       | 1               | 300,000                         | 1               | 300,000                                 |
|                                     | 21113129                   |   | Person             | 320,000                                | 1                | 320,000                       | 1               | 320,000                         | 1               | 320,000                                 |
| Activity Tota                       |                            | ] 3 ] 1   |                    | ,,                                     |                  | 7,060,000                     |                 | 7,060,000                       |                 | 7,060,000                               |
| Cost Center                         | Total                      |   |                    |  |                  | 17,000,000                    |                 | 17,000,000                      |                 | 17,000,000                              |
|                                     |                            |   |                    |  | Cost Centre: 517 | A Election Administartion     | l l             |                                 | <u> </u>        |   |
| Objective<br>Service Outpu          | ut                         |   | rnance and Adminis | trative Services Enhanced              |                  |                               |                 |                                 |                 |   |
| Target                              |                            | E1026 Conducive   | working environmen | t 1 election unit staff improved by Ju | ne 2024          |                               |                 |                                 |                 |   |
| E1026S01                            | To improve we              | orking environment of Election Unit b                       | oy June 2022       |  |                  |                               |                 |                                 |                 |   |
|                                     | 22003102                   | Diesel  | Litres             | 2,500                                  | 888              | 2,220,000                     | 1,200           | 3,000,000                       | 1,400           | 3,500,000                               |
|                                     | 21113103                   | Extra-Duty  | Person             | 30,000                                 | 50               | 1,500,000                     | 48              | 1,440,000                       | 52              | 1,560,000                               |
|                                     | 22010105                   | Per Diem - Domestic   | Perdiem            | 120,000                                | 25               | 3,000,000                     | 30              | 3,600,000                       | 32              | 3,840,000                               |
|                                     | 21121104                   | Telephone   | Person             | 180,000                                | 8                | 1,440,000                     | 1               | 180,000                         | 1               | 180,000                                 |
|                                     | 21121101                   | Electricity   | Person             | 210,000                                | 8                | 1,680,000                     | 1               | 252,000                         | 1               | 273,000                                 |
|                                     | 21113132                   | Staff debts   | Person             | 1,160,000                              | 1                | 1,160,000                     | 1               | 1,160,000                       | 1               | 1,160,000                               |
|                                     | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 1,500,000                              | 1                | 1,500,000                     | 1               | 1,800,000                       | 1               | 2,100,000                               |
|                                     | 22032107                   | Sundry Expenses   | Annually           | 1,500,000                              | 1                | 1,500,000                     | 1               | 1,500,000                       | 1               | 1,500,000                               |
|                                     |                            |   |                    |  |                  |                               |                 |                                 |                 | *************************************** |
|                                     | 21121107                   | Furniture   | Set                | 3,000,000                              | 1                | 3,000,000                     | 1               | 3,600,000                       | 1               | 4,200,000                               |

Annual budget Estimates

Forward budget Estimates

Forward budget Estimates

|                   |                            | F   | Required Inputs                   |  | Ai              | nnual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|-----------------------------------|--|-----------------|-----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                | Unit Cost of Inputs                                  | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
| Cost Center       | Total                      | I   | I                                 | ı  |                 | 17,000,000                        |                 | 16,532,000                         |                 | 18,313,000                         |
|                   |                            |   |                                   |  | Cost Centre     | : 518A ICT Administration         | ·               |                                    |                 |                                    |
| Objective         |                            | E Good Govern   | nance and Admi                    | nistrative Services Enhanced                         |                 |                                   |                 |                                    |                 |                                    |
| Service Outpu     | ıt                         | E10 Conducive w   | orking environm                   | ent improved   |                 |                                   |                 |                                    |                 |                                    |
| Target            |                            | E1037 Conducive w   | orking environm                   | ent for ICT staffs improved from 70%                 | to 90% by 2024  |                                   |                 |                                    |                 |                                    |
| E1037C01          | To facilitate ca           | apacity building to 2 ICT staff by June                     | 2022                              |  |                 |                                   |                 |                                    |                 |                                    |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum                           | 200,000  | 3               | 600,000                           | 3               | 600,000                            | 3               | 600,000                            |
|                   | 22008107                   | Training Allowances   | Lumpsum                           | 1,000,000  | 2               | 2,000,000                         | 2               | 2,000,000                          | 2               | 2,000,000                          |
| Activity Tota     |                            |   |                                   |  |                 | 2,600,000                         |                 | 2,600,000                          |                 | 2,600,000                          |
| E1037S01          | To facilitate 2            | ICT steering committee meetings by                          | June 2022                         |  |                 |                                   |                 | -                                  |                 |                                    |
|                   | 21121103                   | Food and Refreshment  | Person                            | 7,000  | 20              | 140,000                           | 20              | 140,000                            | 20              | 140,000                            |
| ·····             | 21113114                   | Sitting Allowance   | Quarterly                         | 137,500  | 16              | 2,200,000                         | 16              | 2,200,000                          | 16              | 2,200,000                          |
| ·                 | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                               | 200,000  | 2               | 400,000                           | 2               | 400,000                            | 2               | 400,000                            |
| Activity Tota     | I                          | periolis, peris aria stationaries)                          |                                   | ·····  |                 | 2,740,000                         |                 | 2,740,000                          |                 | 2,740,000                          |
| E1037S03          | To maintain of             | ffice tools and Internet Service in ICT                     | unit by June 202                  | 22"  |                 |                                   | ı               |                                    |                 |                                    |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum                           | 500,000  | 2               | 1,000,000                         | 2               | 1,000,000                          | 3               | 1,500,000                          |
|                   | 22001110                   | Computer Software   | Lumpsum                           | 500,000  | 4               | 2,000,000                         | 5               | 2,500,000                          | 8               | 4,000,000                          |
|                   | 22024101                   | Computers, printers, scanners, and other computer related   | Lumpsum                           | 1,600,000  | 1               | 1,600,000                         | 4               | 6,400,000                          | 4               | 6,400,000                          |
| Activity Tota     | . <u></u> l                | and other computer related                                  |                                   |  |                 | 4,600,000                         |                 | 9,900,000                          |                 | 11,900,000                         |
| E1037S06          | 1                          | aily administrative operations by June                      | e 2022                            |  |                 | <u> </u>                          | <u> </u>        |                                    |                 | <u> </u>                           |
|                   | 22003102                   | Diesel  | Litres                            | 2,500  | 200             | 500,000                           | 200             | 500,000                            | 200             | 500,000                            |
|                   | 21113103                   | Extra-Duty  | Lumpsum                           | 30,000   | 100             | 3,000,000                         | 180             | 5,400,000                          | 180             | 5,400,000                          |
|                   | 22010105                   | Per Diem - Domestic   | Lumpsum                           | 120,000  | 16              | 1,920,000                         | 25              | 3,000,000                          | 25              | 3,000,000                          |
|                   | 21113101                   | Leave Travel  | Lumpsum                           | 320,000  | 2               | 640,000                           | 2               | 640,000                            | 2               | 640,000                            |
|                   | 22001101                   | Office Consumables (papers,                                 | Lumpsum                           | 1,000,000  | 1               | 1,000,000                         | 4               | 4,000,000                          | 4               | 4,000,000                          |
| Activity Tota     |                            | pencils, pens and stationaries)                             |                                   | ,,,,,,,  |                 |                                   |                 | 13,540,000                         |                 | 13,540,000                         |
| Cost Center       | Total                      |   |                                   |  |                 | 17,000,000                        |                 | 28,780,000                         |                 | 30,780,000                         |
|                   |                            |   |                                   |  | 0               | <u> </u>                          |                 | , ,                                |                 | , ,                                |
| Objective         |                            | E Good Govern   | onoo ord Ad                       | nistrative Services Enhanced                         | Cost Centre:    | 519B Beekeeping Operations        |                 |                                    |                 |                                    |
| Service Outpu     | ıt                         |   | nance and Admi<br>orking environm |  |                 |                                   |                 |                                    |                 |                                    |
| Target            | ••                         |   | •                                 | ent improved<br>ekeeping staffs improved by June 202 | 24              |                                   |                 |                                    |                 |                                    |
| E1014S02          | To improve wo              | orking environment for 2 beekeeping                         | staffs by June 20                 | )22  |                 |                                   |                 |                                    |                 |                                    |
|                   | 22003102                   | Diesel  | Litres                            | 2,500  | 232             | 580,000                           | 120             | 300,000                            | 140             | 350,000                            |
| l                 | <del></del>                | 1   |                                   | J  | .1              |                                   | l               |                                    |                 | 1                                  |

|   |                            |   | Required Inputs                             |   | Anno                  | ual budget Estimates<br>2021/22 | Fore            | ward budget Estimates<br>2022/23 | Forw            | vard budget Estimates<br>2023/24 |
|---|----------------------------|---|---|---|-----------------------|---------------------------------|-----------------|----------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code                       | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                          | Unit Cost of Inputs   | No. of<br>Units       | Estimates                       | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                        |
|   | 21113103                   | Extra-Duty  | Person<br>days                              | 30,000  | 18                    | 540,000                         | 25              | 750,000                          | 30              | 900,000                          |
|   | 22010105                   | Per Diem - Domestic   | Perdiem                                     | 120,000   | 8                     | 960,000                         | 10              | 1,200,000                        | 12              | 1,440,000                        |
|   | 22014101                   | Exhibition,Festivals and Celebrations                       | Each  | 120,000   | 15                    | 1,800,000                       | 20              | 2,400,000                        | 25              | 3,000,000                        |
|   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum                                     | 250,000   | 1                     | 250,000                         | 2               | 500,000                          | 3               | 750,000                          |
|   | 22014106                   | Gifts and Prizes  | Each  | 300,000   | 1                     | 300,000                         | 2               | 600,000                          | 2               | 600,000                          |
|   | 21113115                   | Subsistance Allowance                                       | Person                                      | 420,000   | 1                     | 420,000                         | 2               | 840,000                          | 3               | 1,260,000                        |
| Activity Tota                           | i                          |   |   |   |                       | 4,850,000                       |                 | 6,590,000                        |                 | 8,300,000                        |
| Objective Service Outpu Target G0501C02 |                            | G05 Promotion G0501 Production                              | of Beekeeping Production of honey and bee w | ces and Environment Enhanced and<br>activity<br>ax in the District increased to 55 ton-<br>of kasulu District Council by June 2 | es by June 2024       |                                 |                 |                                  |                 |                                  |
|   | 22003102                   | Diesel  | Litres                                      | 2,500   | 104                   | 260,000                         | 120             | 300,000                          | 140             | 350,000                          |
|   | 21121103                   | Food and Refreshment  | Person                                      | 10,000  | 65                    | 650,000                         | 70              | 700,000                          | 75              | 750,000                          |
|   | 21113103                   | Extra-Duty  | Person<br>days                              | 30,000  | 25                    | 750,000                         | 30              | 900,000                          | 35              | 1,050,000                        |
| Activity Tota                           | i                          |   |   |   |                       | 1,660,000                       |                 | 1,900,000                        |                 | 2,150,000                        |
| G0501S02                                | To promote th              | e establishment of beekeeping dem                           | nonstration sites at tv                     | vo villages of Nyanchenda and Shun  | ga village by June 20 | 022                             | '               | '                                | '               |                                  |
|   | 22003102                   | Diesel  | Litres                                      | 2,500   | 260                   | 650,000                         | 300             | 750,000                          | 340             | 850,000                          |
|   | 21113103                   | Extra-Duty  | Person<br>days                              | 30,000  | 20                    | 600,000                         | 30              | 900,000                          | 35              | 1,050,000                        |
|   | 22010105                   | Per Diem - Domestic   | Perdiem                                     | 120,000   | 7                     | 840,000                         | 10              | 1,200,000                        | 15              | 1,800,000                        |
|   | 22032107                   | Sundry Expenses   | Each  | 250,000   | 4                     | 1,000,000                       | 8               | 2,000,000                        | 12              | 3,000,000                        |
|   | 22006105                   | Protective Clothing, footwear                               | Lumpsum                                     | 400,000   | 1                     | 400,000                         | 2               | 800,000                          | 3               | 1,200,000                        |
| Activity Tota                           | l                          |   |   |   |                       | 3,490,000                       |                 | 5,650,000                        |                 | 7,900,000                        |
| Cost Center                             | Total                      |   |   |   |                       | 10,000,000                      |                 | 14,140,000                       |                 | 18,350,000                       |
|   |                            |   |   | Cost Cen  | tre: 527B Cor         | nm Development, Gender and C    | hildren         |                                  | <u> </u>        |                                  |
| Objective Service Outpu Target A0503C01 |                            | A05 Control em  |   | ction reduced<br>and AIDS infections in the communi<br>alence reduced from 1 to 0.5 by Jun                                      |                       | -                               |                 |                                  |                 |                                  |
|   | 22003102                   | Diesel  | Person                                      | 2,500   | 100                   | 250,000                         | 120             | 300,000                          | 120             | 300,000                          |
|   | 21121103                   |   | Person                                      | 10,000  | 104                   | 1,040,000                       | 140             | 1,400,000                        | 140             | 1,400,000                        |
|   | 21113103                   |   | Person                                      | 30,000  | 20                    | 600,000                         | 20              | 600,000                          | 20              | 600,000                          |
|   | 31122234                   | Musical instruments   | Piece                                       | 150,000   | 1                     | 150,000                         | 1               | 150,000                          | 1               | 150,000                          |
|   | 22032107                   |   | Dozen                                       | 200,000   | 1                     | 200,000                         | 1               | 200,000                          | 1               | 200,000                          |
| 4                                       | 22032107                   |   | Dozen                                       | 200,000   |                       | 200,000                         | l               | 200,000                          |                 | 200,000                          |

|                    |                            |   | Required Inputs    |                                      | Anı                 | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|--------------------|----------------------------|---|--------------------|--------------------------------------|---------------------|----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code  | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)   | Unit of<br>Measure | Unit Cost of Inputs                  | No. of<br>Units     | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
| Activity Tota      | l                          |   | '                  |                                      |                     | 2,240,000                        |                 | 2,650,000                          |                 | 2,650,000                          |
| A0503C02           | To facilitate qu           | uarterly HIV/AIDS Stakeholder meet                | ing by June 2022   |                                      |                     |                                  |                 |                                    |                 |                                    |
|                    | 21113103                   | Extra-Duty  | Person             | 30,000                               | 40                  | 1,200,000                        | 40              | 1,200,000                          | 40              | 1,200,000                          |
| Activity Tota      | I                          |   |                    |                                      |                     | 1,200,000                        |                 | 1,200,000                          |                 | 1,200,000                          |
| Objective          |                            | E Good Gover                                      | nance and Admir    | nistrative Services Enhanced         | I                   |                                  |                 |                                    |                 |                                    |
| Service Outpu      | ıt                         |   | vorking environm   | ent improved                         |                     |                                  |                 |                                    |                 |                                    |
| Target             | 1                          |   |                    | munity Development Staffs improved   |                     | y June 2024                      |                 |                                    |                 |                                    |
| E1044C01           | To facilitate 3            |   | tend 2 Regional (  | Community Development meeting by     | June 2022           |                                  |                 |                                    |                 |                                    |
|                    | 22010102                   | Ground travel (bus, railway taxi, etc)            | Person             | 10,000                               | 6                   | 60,000                           | 6               | 60,000                             | 6               | 60,000                             |
|                    | 22010105                   | Per Diem - Domestic                               | Person             | 100,000                              | 24                  | 2,400,000                        | 24              | 2,400,000                          | 24              | 2,400,000                          |
| Activity Tota      | I                          |   |                    |                                      |                     | 2,460,000                        |                 | 2,460,000                          |                 | 2,460,000                          |
| E1044C02           | To facilitate 2            | Community Development staffs to at                | tend Ministry med  | eting by June 2022                   |                     |                                  |                 |                                    |                 |                                    |
|                    | 22008110                   | Ground Transport (Bus, Train, Water)              | Person             | 60,000                               | 4                   | 240,000                          | 6               | 360,000                            | 6               | 360,000                            |
|                    | 22010105                   | Per Diem - Domestic                               | Person             | 120,000                              | 14                  | 1,680,000                        | 14              | 1,680,000                          | 14              | 1,680,000                          |
|                    | 22009102                   | Tuition fees                                      | Person             | 140,000                              | 2                   | 280,000                          | 2               | 280,000                            | 2               | 280,000                            |
| Activity Tota      |                            |   |                    |                                      |                     | 2,200,000                        |                 | 2,320,000                          |                 | 2,320,000                          |
| E1044C03           |                            | Development stakeholders meeting                  | NGOs and CBOs      | s) by June 2022                      |                     |                                  |                 |                                    |                 |                                    |
|                    | 21113103                   | Evtra-Duty  | Person             | 40,000                               | 30                  | 1,200,000                        | 32              | 1,280,000                          | 34              | 1,360,000                          |
| Activity Tota      |                            | Exita-Daty  | 1 613011           | 40,000                               | 30                  | 1,200,000                        |                 | 1,280,000                          |                 | 1,360,000                          |
| E1044S02           | 1                          | onducive working environment to 7 C               | ommunity Dovole    | anmont Staffs by Juna 2022           |                     | 1,200,000                        |                 | 1,200,000                          |                 | 1,000,000                          |
| E1044502           |                            | I   |                    | · •                                  |                     |                                  |                 |                                    |                 |                                    |
|                    | 21113103                   |   | Person             | 30,000                               | 40                  | 1,200,000                        | 44              | 1,320,000                          | 48              | 1,440,000                          |
|                    | 21121104                   | Telephone   | Person             | 180,000                              | 4                   | 720,000                          | 4               | 720,000                            | 4               | 720,000                            |
|                    | 21113119                   | Medical and Dental Refunds                        | Person             | 250,000                              | 4                   | 1,000,000                        | 6               | 1,500,000                          | 6               | 1,500,000                          |
|                    | 21113122                   | Housing allowance                                 | Person             | 600,000                              | 4                   | 2,400,000                        | 4               | 2,400,000                          | 4               | 2,400,000                          |
| Activity Tota      | I                          |   |                    |                                      |                     | 5,320,000                        |                 | 5,940,000                          |                 | 6,060,000                          |
| Objective          |                            |   |                    | Community Empowerment Improved       |                     |                                  |                 |                                    |                 |                                    |
| Service Outpu      | ıt                         |   |                    | /) services improved                 | are and from 100/ 1 | to CON/ by lyne 2024             |                 |                                    |                 |                                    |
| Target<br>F0903C01 | To Comment                 | F0903 Community prate World Women day by June 202 |                    | olence against women and children in | creased from 40% f  | 10 00% by June,2024              |                 |                                    |                 |                                    |
| 1 0903001          |                            | I   |                    |                                      | 1,,,                |                                  |                 |                                    |                 |                                    |
|                    | 22003102                   |   | Litres             | 2,500                                | 144                 | 360,000                          | 144             | 360,000                            | 144             | 360,000                            |
|                    | 21121103                   | Food and Refreshment                              | Person             | 10,000                               | 102                 | 1,020,000                        | 102             | 1,020,000                          | 102             | 1,020,000                          |
|                    | 21113103                   | Extra-Duty  | Person             | 30,000                               | 20                  | 600,000                          | 20              | 600,000                            | 20              | 600,000                            |
|                    | 22032107                   | Sundry Expenses                                   | Dozen              | 200,000                              | 1                   | 200,000                          | 1               | 200,000                            | 1               | 200,000                            |

|                   |                            | F   | equired Inputs     |  | ,                 | Annual budget Estimates<br>2021/22 | ,               | Forward budget Estimates<br>2022/23 | Forw            | vard budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|--|-------------------|------------------------------------|-----------------|-------------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs                      | No. of<br>Units   | Estimates                          | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                        |
|                   | 31122234                   | Musical instruments   | Each               | 200,000                                  | 1                 | 200,000                            | 1               | 200,000                             | 1               | 200,000                          |
| Activity Total    | <u></u>                    |   |                    | ***************************************  |                   | 2,380,000                          |                 | 2,380,000                           |                 | 2,380,000                        |
| Cost Center 1     | Total                      |   |                    |  |                   | 17,000,000                         |                 | 18,230,000                          |                 | 18,430,000                       |
|                   |                            |   |                    |  | Sub-ve            | ote No: 5006 Agriculture           |                 |                                     |                 |                                  |
|                   |                            |   |                    | Cost Ce                                  | entre: 505A       | Livestock and Fisheries Administ   | ration          |                                     |                 |                                  |
| Objective         |                            | E Good Govern   | nance and Admi     | nistrative Services Enhanced             |                   |                                    |                 |                                     |                 |                                  |
| Service Output    | t                          | E10 Conducive w   | orking environm    | ent improved                             |                   |                                    |                 |                                     |                 |                                  |
| Target            |                            | E1013 Conducive w   | orking environm    | ent to 16 livestock and Fisheries Office | ers improved by c | June 2024                          |                 |                                     |                 |                                  |
| E1013C01          | To improve wo              | orking environment to 16 Livestock a                        | nd Fisheries Off   | icers by June 2022                       | I                 |                                    | I               |                                     |                 |                                  |
|                   | 22003102                   | Diesel  | Litres             | 2,500                                    | 200               | 500,000                            | 400             | 1,000,000                           | 600             | 1,500,000                        |
|                   | 21113103                   | Extra-Duty  | Person             | 30,000                                   | 5                 | 150,000                            | 15              | 450,000                             | 25              | 750,000                          |
|                   | 22011102                   | Ground travel (bus, railway taxi, etc)                      | Trip               | 60,000                                   | 4                 | 240,000                            | 8               | 480,000                             | 12              | 720,000                          |
|                   | 22010105                   | Per Diem - Domestic   | Person<br>days     | 120,000                                  | 13                | 1,560,000                          | 18              | 2,160,000                           | 25              | 3,000,000                        |
|                   | 21113101                   | Leave Travel  | Person             | 300,000                                  | 4                 | 1,200,000                          | 8               | 2,400,000                           | 12              | 3,600,000                        |
|                   | 22014106                   | Gifts and Prizes  | Person             | 300,000                                  | 1                 | 300,000                            | 3               | 900,000                             | 6               | 1,800,000                        |
|                   | 22012109                   | Telephone Charges (Land Lines)                              | Month              | 360,000                                  | 1                 | 360,000                            | 3               | 1,080,000                           | 6               | 2,160,000                        |
|                   | 21121101                   | Electricity   | Month              | 420,000                                  | 1                 | 420,000                            | 3               | 1,260,000                           | 6               | 2,520,000                        |
|                   | 21113132                   | Staff debts   | Person             | 470,000                                  | 1                 | 470,000                            | 3               | 1,410,000                           | 6               | 2,820,000                        |
|                   | 21121106                   | Household Appliances  | Month              | 600,000                                  | 2                 | 1,200,000                          | 6               | 3,600,000                           | 12              | 7,200,000                        |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 600,000                                  | 1                 | 600,000                            | 3               | 1,800,000                           | 6               | 3,600,000                        |
|                   | 21121107                   | Furniture   | Set                | 2,000,000                                | 1                 | 2,000,000                          | 4               | 8,000,000                           | 7               | 14,000,000                       |
| Activity Total    |                            |   |                    |  |                   | 9,000,000                          |                 | 24,540,000                          |                 | 43,670,000                       |
| Cost Center 1     | Total                      |   |                    |  |                   | 9,000,000                          |                 | 24,540,000                          |                 | 43,670,000                       |
|                   |                            |   |                    |  | Cost Centre       | : 505B Livestock Operations        |                 |                                     | ·               |                                  |
| Objective         |                            | C Access to Qu  | ality and Equita   | ble Social Services Delivery Improved    |                   |                                    |                 |                                     |                 |                                  |
| Service Output    | t                          | C12 Control Prev  | alence of livesto  | ck diseases                              |                   |                                    |                 |                                     |                 |                                  |
| Target            |                            | C1201 Livestock Se  | rvice in 62 villag | es Improved by June 2024                 |                   |                                    |                 |                                     |                 |                                  |
| C1201C01          | To facilitate Na           | anenane Exhibition by June 2022                             |                    |  |                   |                                    |                 |                                     |                 |                                  |
|                   | 22003102                   | Diesel  | Litres             | 2,500                                    | 600               | 1,500,000                          | 800             | 2,000,000                           | 1,000           | 2,500,000                        |
|                   | 22013106                   | Technical Materials   | Lumpsum            | 50,000                                   | 1                 | 50,000                             | 2               | 100,000                             | 3               | 150,000                          |
|                   | 22015107                   | Animal Feeds  | Lumpsum            | 100,000                                  | 1                 | 100,000                            | 2               | 200,000                             | 3               | 300,000                          |
|                   | 22010105                   | Per Diem - Domestic   | Person<br>days     | 120,000                                  | 88                | 10,560,000                         | 100             | 12,000,000                          | 120             | 14,400,000                       |
|                   |                            | Sundry Expenses   | Lumpsum            | 150,000                                  | 1                 | 150,000                            | 1               | 150,000                             | 1               | 150,000                          |

|   |                            |  | Required Inputs                            |  | Ann                  | nual budget Estimates<br>2021/22          | Fo              | rward budget Estimates<br>2022/23 | Forwa           | ord budget Estimates<br>2023/24 |
|---|----------------------------|--|--|--|----------------------|---|-----------------|-----------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code                       | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)    | Unit of<br>Measure                         | Unit Cost of Inputs  | No. of<br>Units      | Estimates                                 | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                       |
|   | 31122244                   | Desks, Shelves, Tables and<br>Chairs               | Lumpsum                                    | 200,000  | 1                    | 200,000                                   | 1               | 200,000                           | 1               | 200,000                         |
|   | 22019101                   | Cement, Bricks and Building<br>Materials           | Lumpsum                                    | 420,000  | 1                    | 420,000                                   | 2               | 840,000                           | 3               | 1,260,000                       |
|   | 22007105                   | Furniture and Appliances                           | Set  | 500,000  | 1                    | 500,000                                   | 2               | 1,000,000                         | 3               | 1,500,000                       |
| Activity Total                          | i                          |  |  |  |                      | 13,480,000                                |                 | 16,490,000                        |                 | 20,460,000                      |
| Cost Center                             | Total                      |  |  |  |                      | 13,480,000                                |                 | 16,490,000                        |                 | 20,460,000                      |
|   |                            |  |  |  | Cost Centre:         | 506B Agriculture Operations               |                 |                                   |                 |                                 |
| Objective Service Outpu Target D0102C02 |                            | D01 Crop produ<br>D0102 Effective an               | uction increased<br>nd efficient agricultu | conomic Services and Infrastructure<br>ral technical services delivery to farm<br>heru-ushingo, and Nyakitonto wards | ners improved from 6 | 50% to 80% by June 2024                   |                 |                                   |                 |                                 |
|   | 22015109                   |  | number                                     | 300  | 2,500                | 750,000                                   | 3,000           | 900,000                           | 10,000          | 3,000,000                       |
|   | 22003102                   |  | Litres                                     | 2,500  | 100                  | 250,000                                   | 200             | 500,000                           | 250             | 625,000                         |
|   | 22033102                   | Non-Agriculture Chemicals                          | Set  | 15,000   | 100                  | 150,000                                   | 15              | 225,000                           | 25              | 375,000                         |
|   | 22023104                   | Supplies and Services Direct labour (contracted or | Person                                     | 50,000   | 10                   | 500,000                                   | 15              |                                   | 20              |                                 |
|   | h                          | casual hire)                                       |  |  |                      |   |                 | 750,000                           |                 | 1,000,000                       |
|   | 22010105                   | Per Diem - Domestic                                | Person                                     | 60,000   | 24                   | 1,440,000                                 | 25              | 1,500,000                         | 30              | 1,800,000                       |
| A - 12- 14 T - 1-1                      | 22015104                   | Fertilizers  | bag  | 75,000   | 10                   | 750,000<br>3,840,000                      | 15              | 1,125,000<br><b>5,000,000</b>     | 20              | 1,500,000                       |
| D0102C03                                |                            | vareness sensitization and Training                | on production proce                        | use of cotton crops at Harushingo Ha   | ru chini and Buyong  | a Division of kasulu Distrit by june 2022 |                 | 3,000,000                         |                 | 8,300,000                       |
| D0102C03                                |                            | _  |  | · · · · · · · ·  |                      |   | 200             | 575,000                           | 050             | 005.000                         |
|   | 22003102                   | Diesel   | Litres                                     | 2,500  | 216                  | 540,000                                   | 230             | 575,000                           | 250             | 625,000                         |
| A - 12 - 14 - 7 - 4 - 1                 | <u></u>                    | Per Diem - Domestic                                | Person                                     | 120,000  | 12                   | 1,440,000                                 | 20              | 2,400,000                         | 30              | 3,600,000                       |
| Activity Total                          |                            | ining of 200 poddy formore on water                |  | us and Dimensional initiation asks   |                      | 1,980,000                                 |                 | 2,975,000                         |                 | 4,225,000                       |
| D0102C04                                |                            |  |  | ye and Rungwempya irrigation sche  |                      |   |                 |                                   |                 |                                 |
|   | 22003102                   |  | Litres                                     | 2,500  | 108                  | 270,000                                   | 130             | 325,000                           | 150             | 375,000                         |
|   |                            | Per Diem - Domestic                                | Person                                     | 120,000  | 10                   | 1,200,000                                 | 20              | 2,400,000                         | 25              | 3,000,000                       |
| Activity Total                          |                            |  |  |  |                      | 1,470,000                                 |                 | 2,725,000                         |                 | 3,375,000                       |
| D0102C05                                |                            | gricultural stakeholder to attend zon              |  |  |                      |   |                 |                                   |                 |                                 |
|   | 22003102                   | Diesel   | Litres                                     | 2,500  | 976                  | 2,440,000                                 | 1,000           | 2,500,000                         | 1,000           | 2,500,000                       |
|   | 22010105                   | Per Diem - Domestic                                | Person                                     | 120,000  | 80                   | 9,600,000                                 | 70              | 8,400,000                         | 75              | 9,000,000                       |
|   | 22001104                   | Tapes, Films, and Materials<br>(split)             | Set  | 210,000  | 1                    | 210,000                                   | 2               | 420,000                           | 3               | 630,000                         |
|   | 22031103                   | agency fees  | Lumpsum                                    | 400,000  | 1                    | 400,000                                   | 1               | 400,000                           | 1               | 400,000                         |
|   | 22031104                   | consultancy fees                                   | Lumpsum                                    | 490,000  | 1                    | 490,000                                   | 1               | 490,000                           | 1               | 490,000                         |
|   | 22014101                   | Exhibition,Festivals and Celebrations              | Lumpsum                                    | 560,000  | 1                    | 560,000                                   | 1               | 560,000                           | 1               | 560,000                         |

|                   |                            |   | Required Inputs       |  | Annua                    | al budget Estimates<br>2021/22         | Forwa           | ard budget Estimates<br>2022/23 | Forwa           | ard budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|-----------------------|--|--------------------------|--|-----------------|---------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure    | Unit Cost of Inputs                      | No. of<br>Units          | Estimates                              | No. of<br>Units | Estimates                       | No. of<br>Units | Estimates                       |
|                   | 22032107                   | Sundry Expenses                                 | Lumpsum               | 600,000                                  | 1                        | 600,000                                | 1               | 600,000                         | 1               | 600,000                         |
| Activity Tota     | al                         |   |                       |  |                          | 14,300,000                             |                 | 13,370,000                      |                 | 14,180,000                      |
| D0102C06          | To purchase 3              | 30 kg of various Vegetables seeds a             | and Orange fresh sw   | reet potato to 100 poor household far    | mers at village level by | y June 2022                            |                 |                                 |                 |                                 |
|                   | 22003102                   | Diesel  | Litres                | 2,500                                    | 108                      | 270,000                                | 180             | 450,000                         | 200             | 500,000                         |
|                   | 22015101                   | Seeds   | Kilogram              | 6,000                                    | 100                      | 600,000                                | 200             | 1,200,000                       | 250             | 1,500,000                       |
|                   | 22010105                   | Per Diem - Domestic                             | Person                | 120,000                                  | 7                        | 840,000                                | 10              | 1,200,000                       | 15              | 1,800,000                       |
| Activity Tota     | <u></u><br>al              |   |                       |  |                          | 1,710,000                              |                 | 2,850,000                       |                 | 3,800,000                       |
| Cost Center       | Total                      |   |                       |  |                          | 23,300,000                             |                 | 26,920,000                      |                 | 33,880,000                      |
|                   |                            |   |                       |  | Cost Centre: 5           | 506C Extension Services                | <u> </u>        |                                 | '               |                                 |
| Objective         |                            | E Good Gove                                     | ernance and Adminis   | strative Services Enhanced               |                          |  |                 |                                 |                 |                                 |
| Service Outpu     | ut                         | E10 Conducive                                   | working environmen    | nt improved                              |                          |  |                 |                                 |                 |                                 |
| Target            |                            | E1054 Administra                                | tive and Operational  | duties to the office of Agriculture, Irr | igation and Co-operati   | ve Department facilitated by June 2024 | 1               |                                 |                 |                                 |
| E1054S01          | To ensure cor              | nducive working environment to 30 e             | extension officers by | june 2022                                |                          |  |                 |                                 |                 |                                 |
|                   | 22003102                   | Diesel  | Litres                | 2,700                                    | 300                      | 810,000                                | 400             | 1,080,000                       | 500             | 1,350,000                       |
|                   | 21113103                   | Extra-Duty                                      | Person                | 30,000                                   | 13                       | 390,000                                | 20              | 600,000                         | 20              | 600,000                         |
|                   | 22010105                   | Per Diem - Domestic                             | Person                | 120,000                                  | 40                       | 4,800,000                              | 50              | 6,000,000                       | 60              | 7,200,000                       |
|                   | 21113101                   | Leave Travel                                    | Person                | 200,000                                  | 10                       | 2,000,000                              | 20              | 4,000,000                       | 40              | 8,000,000                       |
|                   | 21113115                   | Subsistance Allowance                           | Person                | 200,000                                  | 10                       | 2,000,000                              | 20              | 4,000,000                       | 30              | 6,000,000                       |
|                   | 21113132                   |   | Person                | 200,000                                  | 10                       | 2,000,000                              | 20              | 4,000,000                       | 30              | 6,000,000                       |
| Activity Tota     | al                         |   |                       |  |                          | 12,000,000                             |                 | 19,680,000                      |                 | 29,150,000                      |
| Cost Center       | Total                      |   |                       |  |                          | 12,000,000                             |                 | 19,680,000                      |                 | 29,150,000                      |
|                   |                            |   |                       |  | Sub-vote N               | No: 5007 Education                     |                 |                                 |                 |                                 |
|                   |                            |   |                       |  | Cost Centre:             | 507E Sport Grounds                     |                 |                                 |                 |                                 |
| Objective         |                            | C Access to 0                                   | Quality and Equitabl  | e Social Services Delivery Improved      |                          | <u> </u>                               |                 |                                 |                 |                                 |
| Service Outpu     | ut                         | C54 Playing gro                                 | ounds and Recreation  | on centers improved and maintained       |                          |  |                 |                                 |                 |                                 |
| Target            |                            | C5403 increase a                                | ccess to pupils in sp | orts and games to 80 primary school      | s by June 2024           |  |                 |                                 |                 |                                 |
|                   | To Enhance S               | Sports and Games to District Oficial            | ls by June 2022       |  |                          |  |                 |                                 |                 |                                 |
| C5403S02          |                            | Outdoor sports and recreational                 | 1.                    | 6,000,000                                | 1                        | 6,000,000                              | 1               | 6,000,000                       | 1               | 6,000,000                       |
| C5403S02          | 31113114                   | facilities                                      | Lumpsum               | 0,000,000                                |                          |  |                 | <u></u>                         |                 |                                 |
|                   |                            | facilities                                      | Lumpsum               |  |                          | 6,000,000                              |                 | 6,000,000                       |                 |                                 |

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

|                   |                            |   | Required Inputs       |   | An   | nnual budget Estimates<br>2021/22            | For               | rward budget Estimates<br>2022/23 | Forwa           | rd budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|-----------------------|---|--|--|-------------------|-----------------------------------|-----------------|--------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure    | Unit Cost of Inputs                     | No. of<br>Units                              | Estimates                                    | No. of<br>Units   | Estimates                         | No. of<br>Units | Estimates                      |
| Objective         | ,                          | F Social Welf                                   | are, Gender and 0     | Community Empowerment Improved          | I  | 1  | I                 | ı                                 | I               |                                |
| Service Output    | t                          | F11 Family and                                  | Child Welfare Se      | ervices Improved                        |  |  |                   |                                   |                 |                                |
| Target            |                            | F1101 Increase ac                               | cess to Social we     | Ifare and protection services to MVCs   | from 40 to 60 by 2                           | 024  |                   |                                   |                 |                                |
| F1101S01          | To provide em              | ergency support of 60 children who              | are in conflict wit   | h the law(VAC,CICL) and abused child    | dren quarterly by Ju                         | une 2022                                     |                   |                                   |                 |                                |
|                   | 31221114                   | Fuel  | Litres                | 2,500                                   | 200  | 500,000                                      | 200               | 500,000                           | 200             | 500,000                        |
|                   | 21121103                   | Food and Refreshment                            | Person                | 5,000                                   | 120  | 600,000                                      | 120               | 600,000                           | 120             | 600,000                        |
|                   | 22006105                   | Protective Clothing, footwear                   | Piece                 | 5,000                                   | 116  | 580,000                                      | 116               | 580,000                           | 116             | 580,000                        |
|                   | 21113103                   | and gears  Extra-Duty                           | Person                | 30,000                                  | 12   | 360,000                                      | 12                | 360,000                           | 12              | 360,000                        |
|                   | 22010105                   | Per Diem - Domestic                             | Person                | 80,000                                  | 12   | 960,000                                      | 12                | 960,000                           | 12              | 960,000                        |
| Activity Total    | <u> </u>                   | T GI DIGIN DOMESTIC                             | 1 0.00.1              | 00,000                                  | <u> </u>                                     | 3,000,000                                    |                   | 3,000,000                         |                 | 3,000,000                      |
| Objective         | <u> </u>                   | Y Multi-sector                                  | rial nutrition servic | es improved                             |  | 3,333,333                                    |                   | 0,000,000                         |                 |                                |
| Service Output    | t                          |   |                       | ung child and adolescent nutrition prac | ctices and behavio                           | urs  |                   |                                   |                 |                                |
| Target            |                            |   |                       | reastfeeding within 6 months from 60%   |  |  |                   |                                   |                 |                                |
| Y0202S01          | To commemor                | rate nutrition and breastfeeding day            | in order to raise c   | overage of infant breastfeeding once    | by June 2022                                 |  |                   |                                   |                 |                                |
|                   | 31221114                   | Fuel  | Person                | 2,500                                   | 160  | 400,000                                      | 160               | 400,000                           | 160             | 400,000                        |
|                   | 21113103                   | Extra-Duty                                      | Person                | 30,000                                  | 60   | 1,800,000                                    | 1                 | 30,000                            | 1               | 30,000                         |
| Activity Total    | <u></u>                    |   |                       |   | <u> </u>                                     | 2,200,000                                    |                   | 430,000                           |                 | 430,000                        |
| Service Output    | t                          | Y04 Increased of                                | coverage of Integra   | ated Management of Acute Malnutrition   | n (IMAM) services                            |  |                   |                                   | I               |                                |
| Target            |                            | Y0401 Prevalence                                | of Malnutrition an    | d stunting among children reduced fro   | m 42.3% to 30% b                             | y June, 2024                                 |                   |                                   |                 |                                |
| Y0401C01          | To conduct on              | e advocacy session on VHND(Villa                | ge health and Nut     | trition Day -VHND) to WEOs(21),VEos     | (61),Village chairpe                         | erson(61) and Village homelates              |                   |                                   |                 |                                |
|                   | 31221114                   | Fuel  | Litres                | 2,500                                   | 630  | 1,575,000                                    | 630               | 1,575,000                         | 630             | 1,575,000                      |
|                   | 21113103                   | Extra-Duty                                      | Person                | 30,000                                  | 200  | 6,000,000                                    | 200               | 6,000,000                         | 200             | 6,000,000                      |
| Activity Total    |                            |   |                       |   |  | 7,575,000                                    |                   | 7,575,000                         |                 | 7,575,000                      |
| Y0401S04          | To conduct rel             | nabilitation of 5 health centres(Ruse           | sa ,Nyakitonto,Kir    | mwanya,Nyamidaho,Nyenge) for mana       | agement of Admitte                           | d Severe malnutrition Cases for underfive    | s once by June 20 | 022                               | I               |                                |
|                   | 21113103                   | Extra-Duty                                      | Person                | 30,000                                  | 10   | 300,000                                      | 4                 | 120,000                           | 4               | 120,000                        |
|                   | 22020111                   | Outsource Maintenance                           | contract              | 6,000,000                               | 1  | 6,000,000                                    | 1                 | 6,000,000                         | 1               | 6,000,000                      |
| Activity Total    |                            | Contract Services                               |                       | -,,,,,,,                                | <u>                                     </u> | 6,300,000                                    |                   | 6,120,000                         |                 | 6,120,000                      |
| Y0401S05          | To conduct sc              | reening for children with stunting ,ur          | nderweight and co     | nduct Positive deviance Hearh in 21 w   | ards with children                           | with severe acute malnutrition quarterly by  | june 2021         |                                   |                 |                                |
|                   | 31221114                   | Fuel  | Litres                | 2,500                                   | 400  | 1,000,000                                    | 400               | 1,000,000                         | 400             | 1,000,000                      |
|                   | 21113103                   | Extra-Duty                                      | Person                | 30,000                                  | 252  | 7,560,000                                    | 252               | 7,560,000                         | 252             | 7,560,000                      |
|                   | 22001101                   | Office Consumables (papers,                     | Set                   | 125,000                                 | 4  | 500,000                                      | 4                 | 500,000                           | 4               | 500,000                        |
| Activity Total    | <u></u>                    | pencils, pens and stationaries)                 |                       | 120,000                                 | <u>                                     </u> | 9,060,000                                    |                   | 9,060,000                         |                 | 9,060,000                      |
| Target            |                            | Y0402 Increased of                              | coverage and gual     | ity of integrated management of Sever   | re Acute Malnutritic                         | on (SAM) to above 15% at health facilities I | by June, 2024     | , , ,                             | I               | , ,,,,,,,,                     |
| Y0402S01          | To conduct me              |   |                       | under five children cases in household  |  |  | ,, <del></del> .  |                                   |                 |                                |

|                   |                            |   | Required Inputs                        |   | Annual                   | budget Estimates<br>2021/22                 | Forw                  | ard budget Estimates<br>2022/23 | Forwa           | rd budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--|---|--------------------------|---|-----------------------|---------------------------------|-----------------|--------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                     | Unit Cost of Inputs                       | No. of<br>Units          | Estimates                                   | No. of<br>Units       | Estimates                       | No. of<br>Units | Estimates                      |
|                   | 31221114                   | Fuel  | Litres                                 | 2,500                                     | 32                       | 80,000                                      | 32                    | 80,000                          | 32              | 80,00                          |
|                   | 21113103                   | Extra-Duty  | Person                                 | 30,000                                    | 8                        | 240,000                                     | 8                     | 240,000                         | 8               | 240,00                         |
| Activity Tota     | l                          |   | ······································ |   |                          | 320,000                                     |                       | 320,000                         |                 | 320,000                        |
| Service Outpu     | ıt                         | Y08 Improved av   | ailability of nutrition                | on commodities                            |                          |   |                       |                                 |                 |                                |
| Target            |                            | Y0801 Increased a   | vailability of nutrit                  | ion commodities in health facilities from | m 50%. to 60% by Jun     | e 2024                                      |                       |                                 |                 |                                |
| Y0801S04          | To procure on              | ne kit of nutritious food for manageme                      | ent of 100 severe a                    | cute malnourished children once by ju     | une 2022                 |   |                       |                                 |                 |                                |
|                   | 22029101                   | Nutrition   | kit                                    | 1,006,250                                 | 4                        | 4,025,000                                   | 4                     | 4,025,000                       | 4               | 4,025,000                      |
| Activity Tota     | I                          |   |  |   |                          | 4,025,000                                   |                       | 4,025,000                       |                 | 4,025,000                      |
| Service Outpu     | ıt                         | Y09 Improved ef   | fectiveness and ef                     | ficiency of nutrition governance (include | ding coordination and le | adership) and response across all se        | ectors, actors and ad | ministrative levels.            |                 |                                |
| Target            |                            | Y0901 Functioned  | Multisectoral nut                      | rition coordination steering committee    | s meetings on quarterly  | bases by June, 2024                         |                       |                                 |                 |                                |
| Y0901S03          | To conduct Di              | istrict nutrition steering committees q                     | uarterly once by ju                    | ne 2022                                   |                          |   |                       |                                 |                 |                                |
|                   | 21121103                   | Food and Refreshment  | Person                                 | 6,500                                     | 80                       | 520,000                                     | 80                    | 520,000                         | 80              | 520,000                        |
|                   | 21113103                   | Extra-Duty  | Person                                 | 30,000                                    | 100                      | 3,000,000                                   | 100                   | 3,000,000                       | 100             | 3,000,000                      |
| Activity Tota     | I                          |   |  |   |                          | 3,520,000                                   |                       | 3,520,000                       |                 | 3,520,000                      |
| Cost Center       | Total                      |   |  |   |                          | 36,000,000                                  |                       | 34,050,000                      |                 | 34,050,000                     |
|                   |                            |   |  | Cost Ce                                   |                          | No: 5011 Works ks and Fire Rescue Administr | ation                 |                                 |                 |                                |
| Objective         |                            | E Good Gover  | rnance and Admin                       | istrative Services Enhanced               |                          |   |                       |                                 |                 |                                |
| Service Outpu     | ıt                         | E10 Conducive v   | vorking environme                      | ent improved                              |                          |   |                       |                                 |                 |                                |
| Target            |                            |   |  | ent ensured by June 2023                  |                          |   |                       |                                 |                 |                                |
| E1029S02          | To facilitate m            | nonitoring and supervision of develop                       | ment projects in 2                     | 1 wards by June 2022                      |                          |   |                       | ı                               |                 |                                |
|                   | 22003102                   | Diesel  | Litres                                 | 2,500                                     | 800                      | 2,000,000                                   | 1,000                 | 2,500,000                       | 1,200           | 3,000,000                      |
|                   | 21113103                   | Extra-Duty  | Person                                 | 30,000                                    | 134                      | 4,020,000                                   | 138                   | 4,140,000                       | 142             | 4,260,000                      |
|                   | 22010105                   | Per Diem - Domestic   | Person<br>days                         | 120,000                                   | 67                       | 8,040,000                                   | 69                    | 8,280,000                       | 71              | 8,520,000                      |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                                    | 735,000                                   | 4                        | 2,940,000                                   | 4                     | 3,087,000                       | 4               | 3,234,000                      |
| Activity Tota     | I                          |   |  |   |                          | 17,000,000                                  |                       | 18,007,000                      |                 | 19,014,000                     |
| Cost Center       | Total                      |   |  |   |                          | 17,000,000                                  |                       | 18,007,000                      |                 | 19,014,000                     |
| Fund Source       | Total                      |   |  |   |                          | 1,271,587,458                               |                       | 1,550,774,670                   |                 | 1,644,000,881                  |
|                   |                            |   |  |   | On Ca                    | all Grants                                  | ·                     |                                 | ·               |                                |
|                   |                            |   |  |   | Sub-vote                 | No: 5008 Health                             |                       |                                 |                 |                                |
|                   |                            |   |  | C   | ost Centre: 508R         | Council Hospital Services                   |                       |                                 |                 |                                |
| Objective         |                            | E Good Gover  | manco and Admin                        | istrative Services Enhanced               | 3002                     |   |                       |                                 |                 |                                |

Service Output

E01

Organizational structure and institutional management at all levels strengthened

|                    |                            |                            | Required Inputs             |   | An                  | nual budget Estimates<br>2021/22 | ,               | Forward budget Estimates<br>2022/23 | Fo                                      | orward budget Estimates<br>2023/24 |
|--------------------|----------------------------|----------------------------|-----------------------------|---|---------------------|----------------------------------|-----------------|-------------------------------------|---|------------------------------------|
| Segment 2<br>Code  | Segment 4<br>(GFS<br>Code) | Segment 4 Description      |                             | Unit Cost of Inputs                     | No. of<br>Units     | Estimates                        | No. of<br>Units | Estimates                           | No. of<br>Units                         | Estimates                          |
| Target             |                            | E0101 Org                  | anization structures and in | nstitutional management at all levels s | trengthened from 5  | 0% to 75% by June 2024           | I               |                                     |   |                                    |
| E0101S1Y           | To facilitate pro          | vision of emergency health | care services by June 20    | 22                                      |                     |                                  |                 |                                     |   |                                    |
|                    | 21113117                   | On Call Allowance          | Month                       | 683,600                                 | 10                  | 6,836,000                        | 12              | 8,203,200                           | 15                                      | 10,254,000                         |
| Activity Total     | ·                          |                            |                             |   |                     | 6,836,000                        |                 | 8,203,200                           | *************************************** | 10,254,000                         |
| Cost Center 1      | Γotal                      |                            |                             |   |                     | 6,836,000                        |                 | 8,203,200                           |   | 10,254,000                         |
|                    |                            |                            |                             |   | Cost Centr          | e: 508D Health Centres           | 1               |                                     |   | 1                                  |
| Objective          |                            | C Acc                      | ess to Quality and Equital  | ole Social Services Delivery Improved   |                     |                                  |                 |                                     |   |                                    |
| Service Output     | t                          | C09 Hun                    | nan Resource for health in  | n terms of number professional Mix at   | all levels improved |                                  |                 |                                     |   |                                    |
| Target             |                            | C0901 Sho                  | rtage of skilled and mixed  | human resource for health reduced f     | rom 70% to 50% Ju   | ine 2024                         |                 |                                     |   |                                    |
| C0901S0K           | To facilitate pro          | vision of emergency care 2 | 4 hours at facility monthly | by June 2022                            |                     |                                  |                 |                                     |   |                                    |
|                    | 21113117                   | On Call Allowance          | Person                      | 20,000                                  | 175                 | 3,500,000                        | 346             | 6,920,000                           | 416                                     | 8,320,000                          |
|                    | 21113117                   | On Call Allowance          | Person                      | 30,000                                  | 50                  | 1,500,000                        | 120             | 3,600,000                           | 160                                     | 4,800,000                          |
| Activity Total     |                            |                            |                             |   |                     | 5,000,000                        |                 | 10,520,000                          |   | 13,120,000                         |
| Cost Center 1      |                            |                            |                             |   |                     | 5,000,000                        |                 | 10,520,000                          |   | 13,120,000                         |
|                    |                            |                            |                             |   | Coat Coat           | re: 508E Dispensaries            | <u> </u>        |                                     |   |                                    |
| 01: "              |                            |                            |                             |   |                     | ire. Juoc Disperisaries          |                 |                                     |   |                                    |
| Objective          |                            |                            |                             | ole Social Services Delivery Improved   |                     |                                  |                 |                                     |   |                                    |
| Service Output     | t                          |                            |                             | n terms of number professional Mix at   |                     | - 0004                           |                 |                                     |   |                                    |
| Target<br>C0901S0H | To provide em              | C0901 Sho                  |                             | hours daily by June 2022                | rom 70% to 50% Ju   | Ine 2024                         |                 |                                     |   |                                    |
| C090150H           |                            |                            |                             |   |                     |                                  |                 |                                     |   |                                    |
|                    | 21113103                   |                            | Person                      | 20,000                                  | 65                  | 1,300,000                        | 80              | 1,600,000                           | 80                                      | 1,600,000                          |
|                    | 21113117                   | On Call Allowance          | Person                      | 20,000                                  | 90                  | 1,800,000                        | 86              | 1,720,000                           | 126                                     | 2,520,000                          |
|                    | 21113103                   | Extra-Duty                 | Person                      | 30,000                                  | 30                  | 900,000                          | 30              | 900,000                             | 30                                      | 900,000                            |
|                    | 21113117                   | On Call Allowance          | Person                      | 30,000                                  | 100                 | 3,000,000                        | 853             | 25,590,000                          | 909                                     | 27,270,000                         |
|                    | 21113117                   | On Call Allowance          | Person                      | 200,000                                 | 1                   | 200,000                          | 8               | 1,600,000                           | 8                                       | 1,600,000                          |
|                    |                            | On Call Allowance          | Person                      | 300,000                                 | 1                   | 300,000                          | 20              | 6,000,000                           | 40                                      | 12,000,000                         |
| Activity Total     | <u></u>                    |                            |                             |   |                     | 7,500,000                        |                 | 37,410,000                          |   | 45,890,000                         |
| C0901S0L           | To facilitate pro          | vision of emergency health | care services to clients a  | fter normal working hours monthly by    | June 2020           |                                  | ·               | ·                                   |   | ·                                  |
|                    | 21113103                   | Extra-Duty                 | Person                      | 20,000                                  | 25                  | 500,000                          | 25              | 500,000                             | 25                                      | 500,000                            |
|                    | 21113117                   | On Call Allowance          | Person                      | 30,000                                  | 10                  | 300,000                          | 4               | 120,000                             | 4                                       | 120,000                            |
|                    | 21113117                   | On Call Allowance          | Person                      | 272,000                                 | 4                   | 1,088,000                        | 8               | 2,176,000                           | 12                                      | 3,264,000                          |
| Activity Total     |                            |                            |                             | ,,,,,                                   |                     | 1,888,000                        |                 | 2,796,000                           |   | 3,884,000                          |
| Cost Center 1      |                            |                            |                             |   |                     | 9,388,000                        |                 | 40,206,000                          |   | 49,774,000                         |
| Fund Source        | Total                      |                            |                             |   |                     | 21,224,000                       |                 | 58,929,200                          |   | 73,148,000                         |

|                   |   |   | Required Inputs      |   | Ai              | nnual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|---|---|----------------------|---|-----------------|-----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code)              | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure   | Unit Cost of Inputs                     | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|                   |   |   |                      |   | Leave           | Travel Grants                     |                 |                                    |                 |                                    |
|                   |   |   |                      |   | Sub-vo          | ote No: 5007 Education            |                 |                                    |                 |                                    |
|                   |   |   |                      | Co                                      | st Centre: 50   | 7B Primary Education Operation    | s               |                                    |                 |                                    |
| Objective         |   | E Good Gover                                    | nance and Admi       | nistrative Services Enhanced            |                 |                                   |                 |                                    |                 |                                    |
| Service Output    | t                                       | E10 Conducive v                                 | orking environm      | ent improved                            |                 |                                   |                 |                                    |                 |                                    |
| Target            |   | E1030 Working and                               | Learning Environment | onment to Primary Schools Improved      | by June 2024    |                                   |                 |                                    |                 |                                    |
| E1030S02          | To ensure elig                          | ible teachers are paid Leave travel             | expenses by Jun      | e 2022                                  |                 |                                   |                 |                                    |                 |                                    |
|                   | 21113101                                | Leave Travel                                    | Person               | 269,850                                 | 400             | 107,940,000                       | 400             | 107,940,000                        | 400             | 107,940,000                        |
| Activity Total    |   |   |                      |   |                 | 107,940,000                       |                 | 107,940,000                        |                 | 107,940,000                        |
| Cost Center 1     | Γotal                                   |   |                      |   |                 | 107,940,000                       |                 | 107,940,000                        |                 | 107,940,000                        |
|                   |   |   |                      | Cost C                                  | Centre: 509A    | Secondary Education Administra    | ation           |                                    |                 |                                    |
| Objective         |   | E Good Gover                                    | nance and Admi       | nistrative Services Enhanced            |                 |                                   |                 |                                    |                 |                                    |
| Service Output    | t                                       | E18 Employees                                   | ncentives for sec    | condary department enhanced             |                 |                                   |                 |                                    |                 |                                    |
| Target            |   | E1801 Incentives to                             | secondary educ       | eation department facilitated by June 2 | 024             |                                   |                 |                                    |                 |                                    |
| E1801S06          | To facilitate Le                        | eave travel grant to secondary educa            | tion department l    | oy June 2022                            |                 |                                   |                 |                                    |                 |                                    |
|                   | 21113101                                | Leave Travel                                    | Person               | 182,000                                 | 200             | 36,400,000                        | 200             | 36,400,000                         | 200             | 36,400,000                         |
| Activity Total    | *************************************** |   |                      |   |                 | 36,400,000                        |                 | 36,400,000                         |                 | 36,400,000                         |
| Cost Center 1     | Γotal                                   |   |                      |   |                 | 36,400,000                        |                 | 36,400,000                         |                 | 36,400,000                         |
| Fund Source       | Total                                   |   |                      |   |                 | 144,340,000                       |                 | 144,340,000                        |                 | 144,340,000                        |
|                   |   |   |                      |   | Мо              | ving Grants                       |                 |                                    |                 |                                    |

|                |                |                       |                  |                 | Cos                                  | st Centre: 507 | 7B Primary Education Operation | าร    |            |   |            |
|----------------|----------------|-----------------------|------------------|-----------------|--------------------------------------|----------------|--------------------------------|-------|------------|---|------------|
| Objective      |                | E                     | Good Govern      | ance and Admi   | nistrative Services Enhanced         |                |                                |       |            |   |            |
| Service Outpu  | t              | E10                   | Conducive wo     | orking environm | ent improved                         |                |                                |       |            |   |            |
| Target         |                | E1030                 | Working and I    | earning Envir   | onment to Primary Schools Improved b | y June 2024    |                                |       |            |   |            |
| E1030S01       | To ensure tran | sferred and retired t | eachers are paid | moving expens   | ses by June 2022                     |                |                                |       |            |   |            |
|                | 21113129       | Moving Expenses       |                  | Person          | 64,600,000                           | 1              | 64,600,000                     | 1     | 64,600,000 | 1 | 64,600,000 |
| Activity Total | l              |                       |                  |                 |                                      |                | 64,600,000                     |       | 64,600,000 |   | 64,600,000 |
| Cost Center    | Total          |                       |                  |                 |                                      |                | 64,600,000                     |       | 64,600,000 |   | 64,600,000 |
|                |                |                       |                  |                 | Cost C                               | entre: 509A    | Secondary Education Administr  | ation |            |   |            |
| Objective      |                | E                     | Good Govern      | ance and Admi   | nistrative Services Enhanced         |                |                                |       |            |   |            |

Service Output

Target

E18

E1801

Employees incentives for secondary department enhanced

Incentives to secondary education department facilitated by June 2024

|                          |                            |   | Required Inputs    |   | Ann                     | nual budget Estimates<br>2021/22 | For             | ward budget Estimates<br>2022/23 | Forwa           | ard budget Estimates<br>2023/24 |
|--------------------------|----------------------------|---|--------------------|---|-------------------------|----------------------------------|-----------------|----------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code        | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)         | Unit of<br>Measure | Unit Cost of Inputs   | No. of<br>Units         | Estimates                        | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                       |
| E1801S05                 | To facilitate m            | oving expenses to secondary educa                       | tion Department by | y June 2022   |                         |                                  |                 |                                  |                 |                                 |
|                          | 21113129                   | Moving Expenses   | Person             | 252,000   | 100                     | 25,200,000                       | 100             | 25,200,000                       | 100             | 25,200,000                      |
| Activity Tota            | I                          |   |                    |   |                         | 25,200,000                       |                 | 25,200,000                       |                 | 25,200,000                      |
| Cost Center              | Total                      |   |                    |   |                         | 25,200,000                       |                 | 25,200,000                       |                 | 25,200,000                      |
| Fund Source              | Total                      |   |                    |   |                         | 89,800,000                       |                 | 89,800,000                       |                 | 89,800,000                      |
|                          |                            |   |                    | Other Charg   | e Grants                | s (OC Proper) He                 | alth Se         | ctor                             |                 |                                 |
|                          |                            |   |                    |   |                         | ote No: 5008 Health              |                 |                                  |                 |                                 |
|                          |                            |   |                    |   | Sub-vc                  | ote No. 5006 Health              |                 |                                  |                 |                                 |
|                          |                            |   |                    | Cost Cen  | tre: 508A Co            | uncil Health Management Team (   | СНМТ)           |                                  |                 |                                 |
| Objective                |                            |   |                    | le Social Services Delivery Improved  |                         |                                  |                 |                                  |                 |                                 |
| Service Output<br>Target | ut                         |   |                    | terms of number professional Mix at<br>human resource for health reduced fi | •                       | 2024                             |                 |                                  |                 |                                 |
| C0901S0M                 | To meet statu              | tory benefit to 190 staff under all su                  |                    |   | 0111 70 /6 10 30 /6 301 | 16 2024                          |                 |                                  |                 | -                               |
|                          | 21113103                   | Extra-Duty  | Person             | 30,000  | 120                     | 3,600,000                        | 64              | 1,920,000                        | 80              | 2,400,000                       |
|                          | 21113115                   | Subsistance Allowance                                   | Person             | 50,000  | 140                     | 7,000,000                        | 88              | 4,400,000                        | 120             | 6,000,000                       |
|                          | ·                          | Office Consumables (papers,                             | Set                | 50,000  | 4                       | 200,000                          | 5               | 250,000                          | 6               | 300,000                         |
|                          | 22001101                   | pencils, pens and stationaries)                         |                    |   |                         |                                  |                 |                                  |                 |                                 |
|                          | 21112108                   | Local Staff Salaries  Ground travel (bus, railway taxi, | Person             | 150,000   | 32                      | 4,800,000                        | 48              | 7,200,000                        | 64              | 9,600,000                       |
|                          | 22010102                   | etc)  | Person             | 150,000   | 4                       | 600,000                          | 5               | 750,000                          | 6               | 900,000                         |
|                          | 22014106                   | Gifts and Prizes  | Person             | 300,000   | 4                       | 1,200,000                        | 5               | 1,500,000                        | 6               | 1,800,000                       |
|                          | 22032111                   | Burial Expenses   | Person             | 466,668   | 3                       | 1,400,004                        | 3               | 1,400,004                        | 3               | 1,400,004                       |
|                          | 21113101                   | Leave Travel  | Person             | 500,000   | 9                       | 4,500,000                        | 16              | 8,000,000                        | 20              | 10,000,000                      |
|                          | 21113129                   | Moving Expenses   | Person             | 500,000   | 10                      | 5,000,000                        | 11              | 5,500,000                        | 12              | 6,000,000                       |
|                          | 22002101                   | Electricity   | Month              | 500,000   | 8                       | 4,000,000                        | 11              | 5,500,000                        | 12              | 6,000,000                       |
|                          | 21113119                   | Medical and Dental Refunds                              | Person             | 650,000   | 6                       | 3,900,000                        | 8               | 5,200,000                        | 10              | 6,500,000                       |
|                          | 21113132                   | Staff debts   | Person             | 749,999   | 4                       | 2,999,996                        | 4               | 2,999,996                        | 4               | 2,999,996                       |
|                          | 22010105                   | Per Diem - Domestic                                     | Person             | 800,000   | 6                       | 4,800,000                        | 5               | 4,000,000                        | 6               | 4,800,000                       |
|                          | 21121107                   | Furniture   | Month              | 1,000,000   | 4                       | 4,000,000                        | 5               | 5,000,000                        | 6               | 6,000,000                       |
|                          |                            | Tuition Fees  | Person             | 1,000,000   | 4                       | 4,000,000                        | 7               | 7,000,000                        | 8               | 8,000,000                       |
|                          |                            | Food and Refreshment                                    | Lumpsum            | 1,350,000   | 1                       | 1,350,000                        | 1               | 1,350,000                        | 1               | 1,350,000                       |
|                          |                            | Suppliers Debts   | contract           | 2,000,000   | 1                       | 2,000,000                        | 2               | 4,000,000                        | 2               | 4,000,000                       |
| Activity Tota            |                            | <u> </u>  |                    |   |                         | 55,350,000                       |                 | 65,970,000                       |                 | 78,050,000                      |
| Cost Center              | Total                      |   |                    |   |                         | 55,350,000                       |                 | 65,970,000                       |                 | 78,050,000                      |
| Fund Source              | Total                      |   |                    |   |                         | 55,350,000                       |                 | 65,970,000                       |                 | 78,050,000                      |

|                   |                            | R  | equired Inputs                         |                                      | Ann             | ual budget Estimates<br>2021/22 | Forw            | ard budget Estimates<br>2022/23 | Forw                                    | rard budget Estimates<br>2023/24 |
|-------------------|----------------------------|--|--|--------------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|---|----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)                | Unit of<br>Measure                     | Unit Cost of Inputs                  | No. of<br>Units | Estimates                       | No. of<br>Units | Estimates                       | No. of<br>Units                         | Estimates                        |
|                   |                            |  |  | Other Charge                         | Grants          | (OC Proper) Ger                 | eral Ad         | min                             |   |                                  |
|                   |                            |  |  | S                                    | ub-vote No: 50  | 00 Administration and General   |                 |                                 |   |                                  |
|                   |                            |  |  | Co                                   | st Centre: 500  | B Human Resource Operations     |                 |                                 |   |                                  |
| Objective         |                            | E Good Govern  | nance and Adminis                      | strative Services Enhanced           |                 |                                 |                 |                                 |   |                                  |
| Service Outpu     | t                          | E10 Conducive w  | orking environmer                      | nt improved                          |                 |                                 |                 |                                 |   |                                  |
| Target            |                            | E1011 Conducive w  | orking environmer                      | nt of 171 staffs enhanced by June 20 | 24              |                                 |                 |                                 |   |                                  |
| E1011S1F          | To facilitate lower        | er levels (Wards & Villages) coordin                           | ation and followup                     | s by June 2022                       |                 |                                 |                 |                                 |   |                                  |
|                   | 21113103                   | Extra-Duty   | Person                                 | 30,000                               | 390             | 11,700,000                      | 408             | 12,240,000                      | 432                                     | 12,960,000                       |
|                   |                            | Office Consumables (papers,<br>pencils, pens and stationaries) | Set                                    | 1,000,000                            | 1               | 1,000,000                       | 1               | 1,000,000                       | 1                                       | 1,000,000                        |
|                   | 2202/101                   | Computers, printers, scanners, and other computer related      | Set                                    | 1,200,200                            | 2               | 2,400,400                       | 2               | 2,400,400                       | 2                                       | 2,400,400                        |
| Activity Total    |                            |  |  |                                      |                 | 15,100,400                      |                 | 15,640,400                      | *************************************** | 16,360,400                       |
| E1011S1G          | To provide nutrit          | ional care to staffs with needs by Ju                          | ıne 2022                               |                                      | ·               | <u> </u>                        | ,               |                                 | ·                                       |                                  |
|                   | 22029101                   | Nutrition  | Person                                 | 100,000                              | 12              | 1,200,000                       | 12              | 1,200,000                       | 12                                      | 1,200,000                        |
| Activity Total    | l                          |  |  |                                      |                 | 1,200,000                       |                 | 1,200,000                       |   | 1,200,000                        |
| E1011S1H          | To enable the pr           | ovision of workers benefits and ser                            | vices by June 202                      | 2                                    |                 | <u> </u>                        |                 | !                               |   |                                  |
|                   | 22014106                   | Gifts and Prizes   | Annually                               | 300,000                              | 3               | 900,000                         | 3               | 900,000                         | 3                                       | 900,000                          |
|                   | 21113119                   | Medical and Dental Refunds                                     | Person                                 | 750,000                              | 5               | 3,750,000                       | 5               | 3,750,000                       | 5                                       | 3,750,000                        |
|                   | 21113101                   | Leave Travel   | Annually                               | 1,000,000                            | 7               | 7,000,000                       | 7               | 7,000,000                       | 7                                       | 7,000,000                        |
|                   |                            | Exhibition,Festivals and<br>Celebrations                       | Annually                               | 1,000,000                            | 1               | 1,000,000                       | 1               | 1,000,000                       | 1                                       | 1,000,000                        |
| Activity Total    |                            |  | ······································ |                                      |                 | 12,650,000                      |                 | 12,650,000                      |   | 12,650,000                       |
| E1011S1J          | To support opera           | ational activities in 61 villages throu                        | gh contribution of                     | 20% of GPG by June 2022              | ·               |                                 | · ·             |                                 |   |                                  |
|                   | 26312113                   | Village level Transfers  | Month                                  | 14,009,600                           | 1               | 14,009,600                      | 1               | 14,009,600                      | 1                                       | 14,009,600                       |
| Activity Total    | l                          |  |  |                                      |                 | 14,009,600                      |                 | 14,009,600                      |   | 14,009,600                       |
| E1011S1K          | To facilitate ope          | rational activities at District Executiv                       | ve Directors office                    | by June 2022                         |                 | <u> </u>                        |                 | -                               | <u> </u>                                |                                  |
|                   | 22003102                   | Diesel   | Litres                                 | 2,500                                | 420             | 1,050,000                       | 480             | 1,200,000                       | 540                                     | 1,350,000                        |
|                   | 21113103                   | Extra-Duty   | Person                                 | 30,000                               | 100             | 3,000,000                       | 102             | 3,060,000                       | 104                                     | 3,120,000                        |
|                   | ł                          | Per Diem - Domestic  | Person                                 | 120,000                              | 54              | 6,480,000                       | 56              | 6,720,000                       | 58                                      | 6,960,000                        |
|                   | 22001101                   | Office Consumables (papers,                                    | days<br>Set                            | 406,000                              | 4               | 1,624,000                       | 4               | 1,705,200                       | 4                                       | 1,786,400                        |
| Activity Total    |                            | pencils, pens and stationaries)                                |  | ,                                    |                 | 12,154,000                      |                 | 12,685,200                      |   | 13,216,400                       |
| Cost Center 1     |                            |  |  |                                      |                 | 55,114,000                      |                 | 56,185,200                      |   | 57,436,400                       |

Objective

Е

Good Governance and Administrative Services Enhanced

|  | Required Inputs  |   |   | Ar   | nnual budget Estimates<br>2021/22         | Fo   | orward budget Estimates<br>2022/23 | Forward budget Estimates<br>2023/24  |                           |  |
|--|--|---|---|--|---|--|------------------------------------|--|---------------------------|--|
| Segment 2<br>Code  | Segment 4<br>(GFS<br>Code)   | Segment 4 Description<br>(GFS Code Description)   | Unit of<br>Measure  | Unit Cost of Inputs  | No. of<br>Units                           | Estimates  | No. of<br>Units                    | Estimates  | No. of<br>Units           | Estimates  |
| Service Outpu  | ut   | E10 Conducive w   | orking environmer   | nt improved  | I   | 1  | ı                                  | ı  |                           |  |
| Target   |  | E1055 Conducive w   | orking environmer   | nts to 06 departmental Staff improve   | d from 51 to 71 by                        | June, 2024   |                                    |  |                           |  |
| E1055S02   | Tofacilitate six   | (6) departmental staffs with prescrib   | ed statutory rights   | by June 2022   |   |  |                                    |  |                           |  |
|  | 22003102   | Diesel  | Litres  | 2,500  | 280                                       | 700,000  | 800                                | 2,000,000  | 1,200                     | 3,000,000  |
|  | 21113103   | Extra-Duty  | Person  | 30,000   | 29  | 870,000  | 50                                 | 1,500,000  | 60                        | 1,800,000  |
|  | 22010105   | Per Diem - Domestic   | Person  | 60,000   | 16  | 960,000  | 40                                 | 2,400,000  | 60                        | 3,600,000  |
|  | 21121104   | Telephone   | Person  | 180,000  | 9   | 1,620,000  | 8                                  | 1,440,000  | 12                        | 2,160,000  |
|  | 21121101   | Electricity   | Person  | 210,000  | 8   | 1,680,000  | 8                                  | 1,680,000  | 12                        | 2,520,000  |
|  | 22001101   | Office Consumables (papers, pencils, pens and stationaries)   | Person  | 370,000  | 1   | 370,000  | 2                                  | 740,000  | 4                         | 1,480,000  |
|  | 21121107   | Furniture   | Person  | 500,000  | 4   | 2,000,000  | 6                                  | 3,000,000  | 12                        | 6,000,000  |
|  | 21121102   | Housing Allowance   | Person  | 600,000  | 3   | 1,800,000  | 6                                  | 3,600,000  | 12                        | 7,200,000  |
| Activity Tota  | ıl   |   |   |  | ***************************************   | 10,000,000   |                                    | 16,360,000   |                           | 27,760,000   |
| Cost Center  | Total  |   |   |  |   | 10,000,000   |                                    | 16,360,000   |                           | 27,760,000   |
| Target   | T- 6   |   | Vorking Environme   | nt to 10 Staff Ensured by June 2024  |   |  |                                    |  |                           |  |
| E1020S06   |  |   | 20  |  |   |  |                                    |  |                           |  |
|  |  | dministarative operations by June 202   |   | •  | I   | 4.050.000  |                                    | 1000 000   |                           | 4000000  |
|  | 22003102   | Diesel  | Litter  | 2,500  | 500                                       | 1,250,000  | 500                                | 1,250,000  | 520                       | 1,300,000  |
|  | 21113103   | Diesel  Extra-Duty  | Litter<br>Person  | 2,500<br>30,000  | 500<br>120                                | 3,600,000  | 120                                | 3,600,000  | 132                       | 3,960,000  |
|  |  | Diesel  | Litter  | 2,500  | 500<br>120<br>10                          |  |                                    |  |                           |  |
|  | 21113103   | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic   | Litter<br>Person  | 2,500<br>30,000  | 500<br>120                                | 3,600,000  | 120<br>10                          | 3,600,000  | 132                       | 3,960,000  |
|  | 21113103<br>21113101   | Diesel  Extra-Duty  Leave Travel  | Litter Person Person  | 2,500<br>30,000<br>120,000   | 500<br>120<br>10                          | 3,600,000<br>1,200,000   | 120<br>10                          | 3,600,000<br>1,200,000   | 132<br>11                 | 3,960,000<br>1,320,000   |
|  | 21113103<br>21113101<br>22010105                                     | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers,  | Litter Person Person Person   | 2,500<br>30,000<br>120,000<br>120,000  | 500<br>120<br>10<br>20                    | 3,600,000<br>1,200,000<br>2,400,000  | 120<br>10<br>20                    | 3,600,000<br>1,200,000<br>2,400,000  | 132<br>11<br>22           | 3,960,000<br>1,320,000<br>2,640,000  |
|  | 21113103<br>21113101<br>22010105<br>22001101                         | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  | Litter Person Person Person Set   | 2,500<br>30,000<br>120,000<br>120,000<br>600,000   | 500<br>120<br>10<br>20                    | 3,600,000<br>1,200,000<br>2,400,000<br>600,000   | 120<br>10<br>20<br>1               | 3,600,000<br>1,200,000<br>2,400,000<br>600,000   | 132<br>11<br>22<br>2      | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000   |
| Activity Tota  | 21113103<br>21113101<br>22010105<br>22001101<br>22008107<br>22032107 | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  Training Allowances   | Litter Person Person Person Set Lumpsum   | 2,500<br>30,000<br>120,000<br>120,000<br>600,000<br>1,200,000  | 500<br>120<br>10<br>20<br>1               | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000  | 120<br>10<br>20<br>1<br>1          | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000                            | 132<br>11<br>22<br>2<br>2 | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000<br>2,400,000<br>3,500,000               |
|  | 21113103<br>21113101<br>22010105<br>22001101<br>22008107<br>22032107 | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  Training Allowances   | Litter Person Person Person Set Lumpsum   | 2,500<br>30,000<br>120,000<br>120,000<br>600,000<br>1,200,000  | 500<br>120<br>10<br>20<br>1               | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000                             | 120<br>10<br>20<br>1<br>1          | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000               | 132<br>11<br>22<br>2<br>2 | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000<br>2,400,000<br>3,500,000               |
| Activity Tota  | 21113103<br>21113101<br>22010105<br>22001101<br>22008107<br>22032107 | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  Training Allowances   | Litter Person Person Person Set Lumpsum   | 2,500<br>30,000<br>120,000<br>120,000<br>600,000<br>1,200,000<br>1,750,000   | 500<br>120<br>10<br>20<br>1               | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000               | 120<br>10<br>20<br>1<br>1          | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000 | 132<br>11<br>22<br>2<br>2 | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000<br>2,400,000<br>3,500,000<br>16,320,000 |
| Activity Tota  Cost Center                                 | 21113103<br>21113101<br>22010105<br>22001101<br>22008107<br>22032107 | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  Training Allowances  Sundry Expenses  | Litter  Person  Person  Set  Lumpsum  Lumpsum                                       | 2,500<br>30,000<br>120,000<br>120,000<br>600,000<br>1,200,000<br>1,750,000   | 500<br>120<br>10<br>20<br>1               | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000<br>12,000,000 | 120<br>10<br>20<br>1<br>1          | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000 | 132<br>11<br>22<br>2<br>2 | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000<br>2,400,000<br>3,500,000<br>16,320,000 |
| Cost Center  Objective Service Output                      | 21113103<br>21113101<br>22010105<br>22001101<br>22008107<br>22032107 | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  Training Allowances  Sundry Expenses  E Good Govern  E10 Conducive w  | Litter  Person  Person  Set  Lumpsum  Lumpsum  nance and Adminis rorking environmer | 2,500 30,000 120,000 120,000 600,000 1,200,000 1,750,000  Costrative Services Enhanced   | 500  120  10  20  1  1  1  st Centre: 502 | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000<br>12,000,000 | 120<br>10<br>20<br>1<br>1          | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000 | 132<br>11<br>22<br>2<br>2 | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000<br>2,400,000<br>3,500,000<br>16,320,000 |
| Activity Total Cost Center Objective Service Output Target | 21113103<br>21113101<br>22010105<br>22001101<br>22008107<br>22032107 | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  Training Allowances  Sundry Expenses  E Good Govern  E10 Conducive w  E1020 Conducive W   | Litter  Person  Person  Set  Lumpsum  Lumpsum  Lumpsum  Vorking environmer          | 2,500 30,000 120,000 120,000 600,000 1,750,000  1,750,000  Constrative Services Enhanced and improved and to 10 Staff Ensured by June 2024 | 500  120  10  20  1  1  1  st Centre: 502 | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000<br>12,000,000 | 120<br>10<br>20<br>1<br>1          | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000 | 132<br>11<br>22<br>2<br>2 | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000<br>2,400,000<br>3,500,000<br>16,320,000 |
| Activity Tota  | 21113103<br>21113101<br>22010105<br>22001101<br>22008107<br>22032107 | Diesel  Extra-Duty  Leave Travel  Per Diem - Domestic  Office Consumables (papers, pencils, pens and stationaries)  Training Allowances  Sundry Expenses  E Good Govern  E10 Conducive w  E1020 Conducive V  of facilitate administarative operations | Litter  Person  Person  Set  Lumpsum  Lumpsum  Lumpsum  Vorking environmer          | 2,500 30,000 120,000 120,000 600,000 1,750,000  1,750,000  Constrative Services Enhanced and improved and to 10 Staff Ensured by June 2024 | 500  120  10  20  1  1  1  st Centre: 502 | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000<br>12,000,000 | 120<br>10<br>20<br>1<br>1          | 3,600,000<br>1,200,000<br>2,400,000<br>600,000<br>1,200,000<br>1,750,000<br>12,000,000 | 132<br>11<br>22<br>2<br>2 | 3,960,000<br>1,320,000<br>2,640,000<br>1,200,000<br>2,400,000<br>3,500,000<br>16,320,000 |

|                   |                            |   | Required Inputs       |                                      |                   | Annual budget Estimates<br>2021/22  | F               | Forward budget Estimates<br>2022/23 | For             | rward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|-----------------------|--------------------------------------|-------------------|-------------------------------------|-----------------|-------------------------------------|-----------------|-----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure    | Unit Cost of Inputs                  | No. of<br>Units   | Estimates                           | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                         |
|                   | 22010105                   | Per Diem - Domestic   | Person                | 120,000                              | 12                | 1,440,000                           | 12              | 1,440,000                           | 14              | 1,680,000                         |
|                   | 22032107                   |   | Lumpsum               | 960,000                              | 1                 | 960,000                             | 1               | 960,000                             | 2               | 1,920,000                         |
| Activity Tota     | <u></u> l                  |   |                       |                                      |                   | 6,000,000                           |                 | 6,000,000                           |                 | 7,380,000                         |
| Cost Center       | Total                      |   |                       |                                      |                   | 6,000,000                           |                 | 6,000,000                           |                 | 7,380,000                         |
|                   |                            |   |                       | Cost Centre                          | : 503A Po         | olicy, Planning and Monitoring Admi | nistration      |                                     |                 |                                   |
| Objective         |                            | E Good Gov  | ernance and Adminis   | trative Services Enhanced            |                   |                                     |                 |                                     |                 |                                   |
| Service Outpu     | ıt                         | E10 Conducive   | working environmer    | t improved                           |                   |                                     |                 |                                     |                 |                                   |
| Target            |                            | E1004 Conducive   | working environmer    | t and remuneration benefits of 4 sta | ff of planning de | epartment ensured by June 2024      |                 |                                     |                 |                                   |
| E1004S02          | To improve the             | e working environment of 4 staffs o                         | f Planning departmer  | nt by June 2022                      |                   |                                     |                 |                                     |                 |                                   |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                | 6,000                                | 41                | 246,000                             | 41              | 246,000                             | 41              | 246,000                           |
|                   | 21113103                   | Extra-Duty  | Person                | 30,000                               | 226               | 6,780,000                           | 228             | 6,840,000                           | 230             | 6,900,000                         |
|                   | 22010105                   | Per Diem - Domestic   | Person                | 120,000                              | 10                | 1,200,000                           | 12              | 1,440,000                           | 14              | 1,680,000                         |
|                   | 21121104                   | Telephone   | days<br>Month         | 180,000                              | 8                 | 1,440,000                           | 8               | 1,440,000                           | 8               | 1,440,000                         |
|                   | 21121101                   | Electricity   | Month                 | 210,000                              | 8                 | 1,680,000                           | 8               | 1,680,000                           | 8               | 1,680,000                         |
|                   | 22014106                   | Gifts and Prizes  | Person                | 400,000                              | 1                 | 400,000                             | 1               | 400,000                             | 1               | 400,000                           |
|                   | 21113122                   | Housing allowance   | Month                 | 600,000                              | 8                 | 4,800,000                           | 8               | 4,800,000                           | 8               | 4,800,000                         |
|                   | 21113101                   | Leave Travel  | Person                | 727,000                              | 2                 | 1,454,000                           | 2               | 1,454,000                           | 2               | 1,454,000                         |
| Activity Tota     | I                          |   |                       |                                      |                   | 18,000,000                          |                 | 18,300,000                          |                 | 18,600,000                        |
| Cost Center       | Total                      |   |                       |                                      |                   | 18,000,000                          |                 | 18,300,000                          |                 | 18,600,000                        |
|                   |                            |   |                       | Cost Ce                              | entre: 503D       | Monitoring and Evaluation Opera     | tions           |                                     |                 |                                   |
| Objective         |                            | C Access to   | Quality and Equitable | e Social Services Delivery Improved  |                   |                                     |                 |                                     |                 |                                   |
| Service Outpu     | ıt                         | C51 Monitoring  | and Evaluation of de  | evelopment projects improved         |                   |                                     |                 |                                     |                 |                                   |
| Target            |                            | C5101 Monitoring  | and Evaluation of im  | plemented development projects im    | proved by June    | 2024                                |                 |                                     |                 |                                   |
| C5101S02          | To facilitate m            | onitoring and evaluation of develop                         | ment projects in 61 v | rillages by June 2022                |                   |                                     |                 |                                     |                 |                                   |
|                   | 22003102                   | Diesel  | Litres                | 2,500                                | 105               | 262,000                             | 114             | 285,000                             | 124             | 310,000                           |
|                   | 21113103                   | Extra-Duty  | Person                | 30,000                               | 126               | 3,780,000                           | 131             | 3,930,000                           | 136             | 4,080,000                         |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                   | 210,000                              | 1                 | 210,000                             | 1               | 273,000                             | 2               | 336,000                           |
| Activity Tota     | <u></u> l                  | ,                     |                       |                                      |                   | 4,252,000                           |                 | 4,488,000                           |                 | 4,726,000                         |
| Cost Center       | Total                      |   |                       |                                      |                   | 4,252,000                           |                 | 4,488,000                           |                 | 4,726,000                         |
|                   |                            |   |                       | Cost Cent                            | re: 512A          | Land and Natural Resource Adminis   | stration        |                                     |                 |                                   |
| Objective         |                            | E Good Gov  | ernance and Adminis   | trative Services Enhanced            |                   |                                     |                 |                                     |                 |                                   |
| Service Outpu     | ıt                         | E10 Conducive   | working environmer    | t improved                           |                   |                                     |                 |                                     |                 |                                   |
| Target            |                            | E1017 Enhance M   | Management of Land    | and natural resources from 60% to    | 90% by June 20    | 024                                 |                 |                                     |                 |                                   |
| E1017S02          | To provide cor             | nducive working environment and r                           | emunaration benefits  | to staffs by June 2022               |                   |                                     |                 |                                     |                 |                                   |

|   |  |  | Required Inputs  |  | A                                       | nnual budget Estimates<br>2021/22  | F                 | orward budget Estimates<br>2022/23  | Forv            | ward budget Estimates<br>2023/24                 |
|---|--|--|--|--|---|--|-------------------|---|-----------------|--|
| Segment 2<br>Code   | Segment 4<br>(GFS<br>Code)   | Segment 4 Description<br>(GFS Code Description)  | Unit of<br>Measure   | Unit Cost of Inputs  | No. of<br>Units                         | Estimates  | No. of<br>Units   | Estimates   | No. of<br>Units | Estimates  |
|   | 22003102   | Diesel   | Litres   | 2,500  | 240                                     | 600,000  | 242               | 605,000   | 244             | 610,000  |
|   | 21113103   | Extra-Duty   | Person   | 30,000   | 235                                     | 7,050,000  | 245               | 7,350,000   | 255             | 7,650,00   |
|   | 22010105   | Per Diem - Domestic  | Person<br>days   | 120,000  | 42                                      | 5,040,000  | 42                | 5,040,000   | 42              | 5,040,00   |
|   | 22032107   | Sundry Expenses  | Lumpsum  | 1,010,000  | 1                                       | 1,010,000  | 1                 | 1,010,000   | 1               | 1,010,000  |
|   | 22001101   | Office Consumables (papers, pencils, pens and stationaries)  | Set  | 1,300,000  | 1                                       | 1,300,000  | 1                 | 1,300,000   | 1               | 1,300,000  |
|   | 21113101   | Leave Travel   | Person   | 1,500,000  | 2                                       | 3,000,000  | 2                 | 3,000,000   | 2               | 3,000,000  |
| Activity Tota   | <br>I  |  | <u>l</u>   |  |   | 18,000,000   |                   | 18,305,000  |                 | 18,610,000                                       |
| Cost Center   | Total  |  |  |  |   | 18,000,000   |                   | 18,305,000  |                 | 18,610,000                                       |
|   |  |  |  |  | Cost Centre:                            | 514A Legal Administration  |                   |   | <u>.</u>        |  |
| Objective   |  | E Good Gove  | rnance and Adminis   | strative Services Enhanced   |   |  |                   |   |                 |  |
| Service Outpu   | ut   | E10 Conducive  | working environmer   | nt improved  |   |  |                   |   |                 |  |
| Target  |  |  | -  |  | aws and other Gove                      | ernment Acts by 100% by June 2024  |                   |   |                 |  |
| E1028C01  | To improve th  | ne working environment of 2 staffs of  | legal unity by June  | 2021   |   |  |                   |   |                 |  |
|   | 21113103   | Extra-Duty   | Person   | 30,000   | 25                                      | 750,000  | 25                | 750,000   | 25              | 750,000  |
|   | 22010105   | Per Diem - Domestic  | Person   | 120,000  | 23                                      | 2,796,000  | 23                | 2,796,000   | 23              | 2,796,00   |
|   | Ŷ····  |  |  | 327,000  | 2                                       | 654,000  | 2                 | 654,000   | 2               | 654,000  |
|   | 21113101   | Leave Travel   | Person   | 327,000  | _                                       | 00.,000  |                   |   | _               | ,  |
|   | 21113101   | -  | Person   | 600,000  | 3                                       | 1,800,000  | 4                 | 2,400,000   | 4               |  |
| Activity Tota   | 21113122   | -  |  | · · · · · · · · · · · · · · · · · · ·  |   |  | 4                 |   |                 | 2,400,000  |
|   | 21113122<br>I  | -  |  | · · · · · · · · · · · · · · · · · · ·  |   | 1,800,000  | 4                 | 2,400,000   |                 | 2,400,000<br>6,600,000<br>6,600,000              |
| Activity Tota   | 21113122<br>I  | -  |  | 600,000  | 3                                       | 1,800,000<br>6,000,000   |                   | 2,400,000<br>6,600,000  |                 | 2,400,000<br>6,600,000                           |
| Activity Tota  Cost Center                                    | 21113122<br>I  | Housing allowance  | Person   | 600,000  | 3                                       | 1,800,000<br>6,000,000<br>6,000,000  |                   | 2,400,000<br>6,600,000  |                 | 2,400,000<br>6,600,000                           |
| Activity Tota   | 21113122<br>Il<br>Total  | Housing allowance  E Good Gove   | Person   | 600,000  C strative Services Enhanced  | 3                                       | 1,800,000<br>6,000,000<br>6,000,000  |                   | 2,400,000<br>6,600,000  |                 | 2,400,000<br>6,600,000                           |
| Activity Total Cost Center Objective                          | 21113122<br>Il<br>Total  | Housing allowance  E Good Gove E10 Conducive v   | Person  mance and Adminisworking environmer  | 600,000  C strative Services Enhanced  | ost Centre: 5                           | 1,800,000<br>6,000,000<br>6,000,000  |                   | 2,400,000<br>6,600,000  |                 | 2,400,000<br>6,600,000                           |
| Activity Total Cost Center Objective Service Output Target    | 21113122 II Total  | Housing allowance  E Good Gove E10 Conducive v   | Person  rnance and Adminis working environmer working environmer                                   | 600,000  Contrative Services Enhanced at improved  | ost Centre: 5                           | 1,800,000<br>6,000,000<br>6,000,000  |                   | 2,400,000<br>6,600,000  |                 | 2,400,000<br>6,600,000                           |
| Activity Total Cost Center Objective Service Output Target    | 21113122 II Total  | E Good Gove E10 Conducive of E1051 Conducive of Cond  | Person  rnance and Adminis working environmer working environmer                                   | 600,000  Contrative Services Enhanced at improved  | ost Centre: 5                           | 1,800,000<br>6,000,000<br>6,000,000  |                   | 2,400,000<br>6,600,000  |                 | 2,400,000<br>6,600,000<br>6,600,000              |
| Activity Tota  Cost Center  Objective  Service Output  Target | 21113122  I  Total  To provide ad  | E Good Gover E10 Conducive v E1051 Conducive v dministrative support to two (2) staffs  Per Diem - Domestic  | Person  rnance and Adminisworking environmerworking environmerworking environmerby june 2022       | 600,000  Contrative Services Enhanced on improved on to three staffs are enhanced by June 100,000                | ost Centre: 5                           | 1,800,000<br>6,000,000<br>6,000,000<br>15A Internal Audit Adminstration                                |                   | 2,400,000<br>6,600,000<br>6,600,000   | 4               | 2,400,000<br>6,600,000<br>6,600,000<br>7,920,000 |
| Activity Tota  Cost Center  Objective  Service Output  Target | 21113122  I  Total  To provide ad  22010105  | E Good Gover E10 Conducive v E1051 Conducive v dministrative support to two (2) staffs  Per Diem - Domestic  | rnance and Adminis<br>working environmer<br>working environmer<br>by june 2022                     | cstrative Services Enhanced at improved at to three staffs are enhanced by July 120,000                          | ost Centre: 5                           | 1,800,000 6,000,000 6,000,000 15A Internal Audit Adminstration 2,640,000                               | 48                | 2,400,000<br>6,600,000<br>6,600,000   | 4 66            | 7,920,000<br>1,800,000                           |
| Activity Total Cost Center Objective Service Output Target    | 21113122  II  Total  To provide ad  22010105  21121104                               | E Good Gover E10 Conducive of E1051 Conducive of E1 | rnance and Adminis<br>working environmer<br>working environmer<br>by june 2022<br>Person<br>Month  | c centrative Services Enhanced on timproved to three staffs are enhanced by Julian 120,000                       | ost Centre: 5 une 2024 22 8             | 1,800,000 6,000,000 6,000,000 15A Internal Audit Adminstration 2,640,000 1,440,000                     | 48                | 2,400,000<br>6,600,000<br>6,600,000<br>5,760,000<br>1,620,000                           | 66              | 7,920,000<br>1,890,000                           |
| Activity Tota  Cost Center  Objective  Service Output  Target | 21113122  IT Total  To provide ad  22010105  21121104  21121101  22008102            | E Good Gover E10 Conducive of E1051 Conducive of E1 | rnance and Administ<br>working environmer<br>working environmer<br>by june 2022<br>Person<br>Month | C strative Services Enhanced at improved at to three staffs are enhanced by July 120,000 180,000 210,000         | 3  ost Centre: 5  une 2024  22  8  7    | 1,800,000 6,000,000 6,000,000 15A Internal Audit Adminstration 2,640,000 1,440,000 1,470,000           | 48<br>9<br>8      | 2,400,000<br>6,600,000<br>6,600,000<br>5,760,000<br>1,620,000<br>1,680,000              | 66<br>10<br>9   | 7,920,000<br>1,890,000<br>2,000,000              |
| Cost Center  Objective Service Output                         | 21113122  II  Total  To provide ad  22010105  21121104  21121101  22008102  21121102 | E Good Gover E10 Conducive of E1051 Conducive of E1 | rnance and Adminisworking environmer working environmer by june 2022  Person  Month  Month  Person | centrative Services Enhanced on timproved to three staffs are enhanced by Julian 120,000 180,000 210,000 500,000 | 3  ost Centre: 5  une 2024  22  8  7  2 | 1,800,000 6,000,000 6,000,000 15A Internal Audit Adminstration 2,640,000 1,440,000 1,470,000 1,000,000 | 48<br>9<br>8<br>3 | 2,400,000<br>6,600,000<br>6,600,000<br>5,760,000<br>1,620,000<br>1,680,000<br>1,500,000 | 66<br>10<br>9   | 2,400,000<br>6,600,000                           |

Objective

Е

Good Governance and Administrative Services Enhanced

|                   |                            | F   | Required Inputs    |  | An              | nnual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | For             | rward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|--|-----------------|-----------------------------------|-----------------|------------------------------------|-----------------|-----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs                      | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                         |
| Service Outpu     |                            | E17 Assurance of  | f Internal Control | Systems for Financial Management E       | nhanced         | 1                                 |                 | 1                                  | I               |                                   |
| Target            |                            | E1703 Audits querie   | s at Council leve  | I reduced from 80% to 20% by June 2      | 1024            |                                   |                 |                                    |                 |                                   |
| E1703S01          | To facilitate qu           | uarter audit at Council level and 61 Vi                     | llages in 21 ward  | s by 2022                                |                 |                                   |                 |                                    |                 |                                   |
|                   | 22003102                   | Diesel  | Litres             | 2,500                                    | 644             | 1,610,000                         | 1,400           | 3,500,000                          | 2,250           | 5,625,000                         |
|                   | 21113103                   | Extra-Duty  | Allowance          | 30,000                                   | 68              | 2,040,000                         | 140             | 4,200,000                          | 225             | 6,750,000                         |
|                   | 22010105                   | Per Diem - Domestic   | Allowance          | 70,000                                   | 30              | 2,100,000                         | 70              | 4,900,000                          | 120             | 8,400,000                         |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person             | 120,000                                  | 3               | 360,000                           | 4               | 480,000                            | 6               | 720,000                           |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 270,000                                  | 2               | 540,000                           | 3               | 810,000                            | 4               | 1,080,000                         |
| Activity Tota     | ıl                         |   |                    |  |                 | 6,650,000                         |                 | 13,890,000                         |                 | 22,575,000                        |
| Cost Center       | Total                      |   |                    |  |                 | 6,650,000                         |                 | 13,890,000                         |                 | 22,575,000                        |
|                   |                            |   |                    | Cost Cen                                 | tre: 516A P     | rocurement and Supplies Adminis   | stration        | ·                                  | <u> </u>        |                                   |
| Objective         |                            | E Good Govern   | nance and Admir    | istrative Services Enhanced              |                 |                                   |                 |                                    |                 |                                   |
| Service Outpu     | ut                         |   | orking environme   |  |                 |                                   |                 |                                    |                 |                                   |
| Target            |                            |   | -                  | ent of 3 staff ensured by June 2024      |                 |                                   |                 |                                    |                 |                                   |
| E1009S02          | To provide cor             | nducive working environment and sta                         | tutory benefits to | 3 PMU staff by June 2022                 |                 |                                   |                 |                                    |                 |                                   |
|                   | 21113103                   | Extra-Duty  | Person             | 30,000                                   | 17              | 510,000                           | 17              | 510,000                            | 17              | 510,000                           |
|                   | 22010105                   | Per Diem - Domestic   | Person             | 100,000                                  | 5               | 500,000                           | 5               | 500,000                            | 5               | 500,000                           |
|                   | 21121101                   | Electricity   | Month              | 210,000                                  | 2               | 420,000                           | 2               | 420,000                            | 2               | 420,000                           |
|                   | 21113129                   | Moving Expenses   | Person             | 250,000                                  | 2               | 500,000                           | 2               | 500,000                            | 2               | 500,000                           |
|                   | 21113122                   | Housing allowance   | Month              | 600,000                                  | 3               | 1,800,000                         | 3               | 1,800,000                          | 3               | 1,800,000                         |
|                   | 21121107                   |   | Each               | 2,270,000                                | 1               | 2,270,000                         | 1               | 2,270,000                          | 1               | 2,270,000                         |
| Activity Tota     |                            |   |                    |  |                 | 6,000,000                         |                 | 6,000,000                          |                 | 6,000,000                         |
| Cost Center       | Total                      |   |                    |  |                 | 6,000,000                         |                 | 6,000,000                          |                 | 6,000,000                         |
|                   |                            |   |                    |  | Cost Centre:    | 517A Election Administartion      |                 |                                    |                 |                                   |
| Objective         |                            | E Good Govern   | nance and Admir    | istrative Services Enhanced              |                 |                                   |                 |                                    |                 |                                   |
| Service Outpu     | ut                         | E10 Conducive w   | orking environme   | ent improved                             |                 |                                   |                 |                                    |                 |                                   |
| Target            |                            | E1026 Conducive w   | orking environme   | ent 1 election unit staff improved by Ju | ine 2024        |                                   |                 |                                    |                 |                                   |
| E1026S02          | To provide sta             | atutory benefits and conducive working                      | g environment to   | election staffs by June 2022             |                 |                                   |                 |                                    |                 |                                   |
|                   | 22003102                   | Diesel  | Litres             | 2,400                                    | 348             | 834,000                           | 350             | 840,000                            | 350             | 840,000                           |
|                   | 22010105                   | Per Diem - Domestic   | Allowance          | 120,000                                  | 10              | 1,200,000                         | 10              | 1,200,000                          | 10              | 1,200,000                         |
|                   | 21121104                   | Telephone   | Person             | 180,000                                  | 6               | 1,080,000                         | 7               | 1,296,000                          | 8               | 1,512,000                         |
|                   | 21121101                   | Electricity   | Person             | 210,000                                  | 6               | 1,260,000                         | 7               | 1,512,000                          | 8               | 1,764,000                         |
| Activity Tota     |                            |   |                    |  |                 | 4,374,000                         |                 | 4,848,000                          |                 | 5,316,000                         |
| Cost Center       | Total                      |   |                    |  |                 | 4,374,000                         |                 | 4,848,000                          |                 | 5,316,000                         |

| Service Output  | Estimates No  | o. of Estimates |
|---|---------------|-----------------|
| Dijective   E   Good Governance and Administrative Services Enhanced   Service Output   |               |                 |
| Service Output         £10         Conducive working environment improved           Target         £1037         Conducive working environment for ICT staffs improved from 70% to 90% by 2024           £1037S040         To facilitate improvement of working environment of ICT Unit staff by June 2022           £20201101         Office Consumables (papers, pencils, pens and stationaries)         Set         400,000         1         400,000         4           31122211         Office furniture         Each         500,000         2         1,000,000         2           Cost Centers scanners, and other computer related         Unit         1,487,000         2         2,974,000         2           Cost Centers staff to the computer related         Unit         1,487,000         2         2,974,000         2           Cost Centre: 519A Beekeeping Administration           Centre South Figure Vision Figure Vision Figure Vision Figure Vision F |               |                 |
| Target   E1037   Conducive working environment for ICT staffs improved from 70% to 90% by 2024  |               |                 |
| E1037S04   To facilitate improvement of working environment of ICT Unit staff by June 2022  |               |                 |
| 22001101   Office Consumables (papers, pencils, pens and stationaries)   Set   400,000   1   400,000   4  |               |                 |
| 2201101   pencils, pens and stationaries  Set   40,000   1  |               |                 |
| 22024101   Computers, printers, scanners, and other computer related   Unit   1,487,000   2   2,974,000   2   | 1,600,000     | 4 1,600,000     |
| 22024101   Computers, printers, scanners, and other computer related.   Unit   1,487,000   2   2,974,000   2  | 1,000,000     | 2 1,000,000     |
| Activity Total         4,374,000         4,374,000         Activity Total           Cost Centre: 519A Beekeeping Administration           Objective         E         Good Governance and Administrative Services Enhanced           Service Output Target         E10         Conductive working environment improved           Target         E1014         working environment of 2 Beekeeping staffs improved by June 2024           E1014S01         To improve working environment for 2 beekeeping staffs by June 2022           E2003102         Diesel         Litres         2,500         652         1,630,000         800           21113103         Extra-Duty         Days         30,000         50         1,500,000         55  | 2,974,000     | 3 4,461,000     |
| Cost Centre: 519A   Beekeeping Administration   | 5,574,000     | 7,061,000       |
| Objective         E         Good Governance and Administrative Services Enhanced           Service Output         E10         Conducive working environment improved           Target         E1014         working environment of 2 Beekeeping staffs improved by June 2024           E1014S01         To improve working environment for 2 beekeeping staffs by June 2022           22003102         Diesel         Litres         2,500         652         1,630,000         800           21113103         Extra-Duty         Days         30,000         50         1,500,000         55  | 5,574,000     | 7,061,000       |
| Service Output   E10   Conducive working environment improved   |               |                 |
| Target         E1014         working environment of 2 Beekeeping staffs improved by June 2024           E1014S01         To improve working environment for 2 beekeeping staffs by June 2022           22003102         Diesel         Litres         2,500         652         1,630,000         800           21113103         Extra-Duty         Days         30,000         50         1,500,000         55   |               |                 |
| E1014S01         To improve working environment for 2 beekeeping staffs by June 2022           22003102         Diesel         Litres         2,500         652         1,630,000         800           21113103         Extra-Duty         Days         30,000         50         1,500,000         55   |               |                 |
| 22003102         Diesel         Litres         2,500         652         1,630,000         800           21113103         Extra-Duty         Days         30,000         50         1,500,000         55  |               |                 |
| 21113103         Extra-Duty         Days         30,000         50         1,500,000         55   |               |                 |
|   | 2,000,000 1,0 | 2,500,000       |
|   | 1,650,000 6   | 60 1,800,000    |
| 22010100   Tel Dielli - Bulliosia   Tel dielli   120,000   20   2,400,000   20  | 3,000,000 3   | 3,600,000       |
| 22001101 Office Consumables (papers, pencils, pens and stationaries) Piece 150,000 2 300,000 3  | 450,000       | 3 450,000       |
| 22001102 Computer Supplies and Accessories Set 150,000 1 150,000 2  | 300,000       | 3 450,000       |
| 21113101   Leave Travel   Person   200,000   1   200,000   2  | 400,000       | 3 600,000       |
| 22006105 Protective Clothing, footwear Set 200,000 3 600,000 4  | 800,000       | 5 1,000,000     |
| 22014106 Gifts and Prizes Person 300,000 1 300,000 2  | 600,000       | 3 900,000       |
| 21113115   Subsistance Allowance   Person days   420,000   1   420,000   2  | 840,000       | 3 1,260,000     |
| 22032111 Burial Expenses Person 500,000 1 500,000 2   | .,,           | 3 1,500,000     |
| Activity Total 8,000,000 8  | 11,040,000    | 14,060,000      |
| Cost Center Total 8,000,000 8,000,000   | 11,040,000    | 14,060,000      |
| Cost Centre: 527B Comm Development, Gender and Children   | :             |                 |
| Objective E Good Governance and Administrative Services Enhanced  |               |                 |
| Service Output E10 Conducive working environment improved   |               |                 |
| Target E1044 Working environment to Community Development Staffs improved from 60% to 80% by June 2024  |               |                 |
| E1044S01 To facilitate conducive working environment to 7 Community Development Staffs by June 2022   |               |                 |
| 22003102 Diesel Set 2,500 380 950,000 400   | 1,000,000 40  | 00 1,000,000    |

|                   |                            |   | Required Inputs    |                     |                 | Annual budget Estimates<br>2021/22 |                 | Forward budget Estimates<br>2022/23 |                 | Forward budget Estimates<br>2023/24 |  |
|-------------------|----------------------------|---|--------------------|---------------------|-----------------|------------------------------------|-----------------|-------------------------------------|-----------------|-------------------------------------|--|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                           |  |
|                   | 21113103                   | Extra-Duty  | Person             | 30,000              | 35              | 1,050,000                          | 36              | 1,080,000                           | 49              | 1,470,000                           |  |
|                   | 22011102                   | Ground travel (bus, railway taxi, etc)                      | Person             | 100,000             | 8               | 800,000                            | 12              | 1,200,000                           | 12              | 1,200,000                           |  |
|                   | 21121104                   | Telephone   | Person             | 180,000             | 2               | 360,000                            | 4               | 720,000                             | 4               | 720,000                             |  |
|                   | 21121101                   | Electricity   | Person             | 210,000             | 4               | 840,000                            | 4               | 840,000                             | 4               | 840,000                             |  |
|                   | 21113101                   | Leave Travel  | Person             | 250,000             | 4               | 1,000,000                          | 5               | 1,250,000                           | 6               | 1,500,000                           |  |
|                   | 21113119                   | Medical and Dental Refunds                                  | Person             | 250,000             | 4               | 1,000,000                          | 6               | 1,500,000                           | 8               | 2,000,000                           |  |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 250,000             | 4               | 1,000,000                          | 4               | 1,000,000                           | 4               | 1,000,000                           |  |
|                   | 22032111                   | Burial Expenses   | Person             | 250,000             | 2               | 500,000                            | 2               | 500,000                             | 2               | 500,000                             |  |
|                   | 22014106                   | Gifts and Prizes  | Person             | 300,000             | 1               | 300,000                            | 1               | 300,000                             | 1               | 300,000                             |  |
|                   | 21113122                   | Housing allowance   | Person             | 600,000             | 2               | 1,200,000                          | 3               | 1,800,000                           | 3               | 1,800,000                           |  |
|                   | 22001102                   | Computer Supplies and Accessories                           | Set                | 1,000,000           | 1               | 1,000,000                          | 1               | 1,000,000                           | 1               | 1,000,000                           |  |
| Activity Total    |                            |   |                    |                     |                 | 10,000,000                         |                 | 12,190,000                          |                 | 13,330,000                          |  |
| Cost Center T     | Γotal                      |   |                    |                     |                 | 10,000,000                         |                 | 12,190,000                          |                 | 13,330,000                          |  |
| Fund Source       | Total                      |   |                    |                     |                 | 180,114,000                        |                 | 207,740,200                         |                 | 245,384,400                         |  |

## Other Charge Grants (OC Proper) Agric & Livestock

Sub-vote No: 5006 Agriculture

Cost Centre: 505A Livestock and Fisheries Administration

E10 Service Output Conducive working environment improved

Good Governance and Administrative Services Enhanced

Objective

Е

| Target        |  | E1013 Conducive w   | orking environm | ent to 16 livestock and Fisheries Officers im | nproved by Ju | ne 2024    |     |            |       |            |  |  |  |
|---------------|--|---|-----------------|---|---------------|------------|-----|------------|-------|------------|--|--|--|
| E1013C02      | To improve working environment to 16 livestock and Fisheries Officers by June 2022 |   |                 |   |               |            |     |            |       |            |  |  |  |
|               | 22003102   | Diesel  | Litres          | 2,500   | 300           | 750,000    | 600 | 1,500,000  | 1,000 | 2,500,000  |  |  |  |
|               | 22032111   | Burial Expenses   | Person          | 100,000                                       | 1             | 100,000    | 2   | 200,000    | 3     | 300,000    |  |  |  |
|               | 21113115   | Subsistance Allowance                                       | Person          | 120,000                                       | 22            | 2,640,000  | 30  | 3,600,000  | 40    | 4,800,000  |  |  |  |
|               | 22001101   | Office Consumables (papers, pencils, pens and stationaries) | Set             | 136,000                                       | 1             | 136,000    | 10  | 1,360,000  | 20    | 2,720,000  |  |  |  |
|               | 22012109   | Telephone Charges (Land Lines)                              | Month           | 180,000                                       | 5             | 900,000    | 8   | 1,440,000  | 12    | 2,160,000  |  |  |  |
|               | 21121101   | Electricity   | Month           | 210,000                                       | 10            | 2,100,000  | 11  | 2,310,000  | 12    | 2,520,000  |  |  |  |
|               | 21113101   | Leave Travel  | Person          | 250,000                                       | 4             | 1,000,000  | 8   | 2,000,000  | 12    | 3,000,000  |  |  |  |
|               | 21113122   | Housing allowance   | Person          | 600,000                                       | 8             | 4,800,000  | 8   | 4,800,000  | 12    | 7,200,000  |  |  |  |
| Activity Tota | ıl   |   |                 |   |               | 12,426,000 |     | 17,210,000 |       | 25,200,000 |  |  |  |
| Cost Center   | Total  |   |                 |   |               | 12,426,000 |     | 17,210,000 |       | 25,200,000 |  |  |  |

Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration

|                   |  | F   | Required Inputs      |  | Annual budget Estimates 2021/22 |            | Forward budget Estimates<br>2022/23 |            | Forward budget Estimates<br>2023/24 |            |
|-------------------|--|---|----------------------|--|---------------------------------|------------|-------------------------------------|------------|-------------------------------------|------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code)             | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure   | Unit Cost of Inputs                    | No. of<br>Units                 | Estimates  | No. of<br>Units                     | Estimates  | No. of<br>Units                     | Estimates  |
| Objective         | , ,                                    | E Good Govern   | nance and Adminis    | trative Services Enhanced              | 1                               | I          | 1                                   | I          | ı                                   |            |
| Service Outpu     | t                                      | E10 Conducive w   | orking environmen    | t improved                             |                                 |            |                                     |            |                                     |            |
| Target            | 1                                      |   |                      | 61 villages of Kasulu District Council | facilitated by June 20          | 24         |                                     |            |                                     |            |
| E1023S03          | To facilitate imp                      | plementation of Administrative duties                       | to the office of the | DAICO by June 2022                     |                                 | I          |                                     |            |                                     |            |
|                   | 22003101                               | Petrol  | Litres               | 2,500                                  | 200                             | 500,000    | 20                                  | 50,000     | 25                                  | 62,500     |
|                   | 22003102                               | Diesel  | Litres               | 2,700                                  | 300                             | 810,000    | 200                                 | 540,000    | 250                                 | 675,000    |
|                   | 21113103                               | Extra-Duty  | Person               | 30,000                                 | 15                              | 450,000    | 60                                  | 1,800,000  | 70                                  | 2,100,000  |
|                   | 22012103                               | Wire, Wireless, Telephone, Telex<br>Services and Facsimile  | Bill                 | 30,000                                 | 4                               | 120,000    | 9                                   | 270,000    | 10                                  | 300,000    |
|                   | 22015104                               | Fertilizers   | bag                  | 70,000                                 | 5                               | 350,000    | 10                                  | 700,000    | 15                                  | 1,050,000  |
|                   | 22001101                               | Office Consumables (papers, pencils, pens and stationaries) | Set                  | 200,000                                | 5                               | 1,000,000  | 6                                   | 1,200,000  | 6                                   | 1,200,000  |
|                   | 31121110                               | Motorbikes and bicycles                                     | Each                 | 200,000                                | 3                               | 600,000    | 5                                   | 1,000,000  | 10                                  | 2,000,000  |
|                   | 22001102                               | Computer Supplies and Accessories                           | Set                  | 218,400                                | 1                               | 218,400    | 6                                   | 1,310,400  | 7                                   | 1,528,800  |
|                   | 21121103                               | Food and Refreshment  | Each                 | 300,000                                | 1                               | 300,000    | 2                                   | 600,000    | 3                                   | 900,000    |
|                   | 22032107                               | Sundry Expenses   | Lumpsum              | 441,100                                | 1                               | 441,100    | 1                                   | 441,100    | 1                                   | 441,100    |
| Activity Total    | ······································ |   |                      |  |                                 | 4,789,500  |                                     | 7,911,500  |                                     | 10,257,400 |
| E1023S04          | To facilitate lea                      | ve travel and various rights to 30 ext                      | tension officers by  | June 2022                              | <u> </u>                        | ,          |                                     | -          | <u> </u>                            |            |
|                   | 22003102                               | Diesel  | Litres               | 2,700                                  | 155                             | 418,500    | 120                                 | 324,000    | 150                                 | 405,000    |
|                   |  | Direct Labour (contracted or casual hire)                   | Person               | 30,000                                 | 16                              | 480,000    | 50                                  | 1,500,000  | 100                                 | 3,000,000  |
| ,                 | 21113101                               | Leave Travel  | Person               | 150,000                                | 5                               | 750,000    | 10                                  | 1,500,000  | 20                                  | 3,000,000  |
|                   | 21113119                               | Medical and Dental Refunds                                  | Person               | 200,000                                | 5                               | 1,000,000  | 7                                   | 1,400,000  | 10                                  | 2,000,000  |
|                   | 22014106                               | Gifts and Prizes  | Person               | 400,000                                | 1                               | 400,000    | 2                                   | 800,000    | 2                                   | 800,000    |
| Activity Total    | l                                      |   | •••••                |  |                                 | 3,048,500  |                                     | 5,524,000  |                                     | 9,205,000  |
| E1023S05          | To facilitate 30                       | extension officers in providing quality                     | y services by June   | 2022                                   |                                 | ·          | <u> </u>                            | :          |                                     |            |
|                   | 21113103                               | Extra-Duty  | Person               | 30,000                                 | 10                              | 300,000    | 30                                  | 900,000    | 40                                  | 1,200,000  |
|                   | 22010105                               | Per Diem - Domestic   | Person               | 120,000                                | 20                              | 2,400,000  | 20                                  | 2,400,000  | 30                                  | 3,600,000  |
|                   | 22006110                               | Ground Transport (Bus, Train,<br>Water)                     | Person               | 200,000                                | 3                               | 600,000    | 10                                  | 2,000,000  | 20                                  | 4,000,000  |
| Activity Total    |  |   |                      |  |                                 | 3,300,000  |                                     | 5,300,000  |                                     | 8,800,000  |
| Cost Center 1     | Total                                  |   |                      |  |                                 | 11,138,000 |                                     | 18,735,500 |                                     | 28,262,400 |
| Fund Source       | Total                                  |   |                      |  |                                 | 23,564,000 |                                     | 35,945,500 |                                     | 53,462,400 |

## Other Charge Grants (OC Proper) Works

Sub-vote No: 5011 Works

Cost Centre: 511A Works and Fire Rescue Administration

|   |                            |   | Required Inputs     |   | An                   | nual budget Estimates<br>2021/22 | For             | ward budget Estimates<br>2022/23 | Forwa           | ard budget Estimates<br>2023/24 |
|---|----------------------------|---|---------------------|---|----------------------|----------------------------------|-----------------|----------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code                       | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure  | Unit Cost of Inputs                     | No. of<br>Units      | Estimates                        | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                       |
| Objective                               | 7 3343                     | E Good Gover  | nance and Admi      | istrative Services Enhanced             | I                    |                                  | I               | I                                | ı               |                                 |
| Service Outpu                           | t                          | E10 Conducive v   | vorking environm    | ent improved                            |                      |                                  |                 |                                  |                 |                                 |
| Target                                  |                            | E1029 Conducive v   | vorking environm    | ent ensured by June 2023                |                      |                                  |                 |                                  |                 |                                 |
| E1029S01                                | To improve th              | e working environment of 8 staffs of v                      | works departmen     | t by June 2022                          |                      |                                  |                 |                                  |                 |                                 |
|   | 22003102                   | Diesel  | Litres              | 2,500                                   | 620                  | 1,550,000                        | 620             | 1,550,000                        | 620             | 1,550,000                       |
|   | 21113103                   | Extra-Duty  | Person              | 30,000                                  | 180                  | 5,400,000                        | 196             | 5,880,000                        | 212             | 6,360,000                       |
| *************************************** | 22010105                   | Per Diem - Domestic   | Person<br>days      | 120,000                                 | 31                   | 3,720,000                        | 32              | 3,840,000                        | 33              | 3,960,000                       |
|   | 21121104                   | Telephone   | Month               | 180,000                                 | 3                    | 540,000                          | 4               | 720,000                          | 5               | 900,000                         |
|   | 21121101                   | Electricity   | Month               | 210,000                                 | 3                    | 630,000                          | 4               | 840,000                          | 5               | 1,050,000                       |
|   | 22014106                   | Gifts and Prizes  | Person              | 360,000                                 | 1                    | 360,000                          | 1               | 360,000                          | 1               | 360,000                         |
|   | 21113119                   | Medical and Dental Refunds                                  | Person              | 500,000                                 | 1                    | 500,000                          | 1               | 500,000                          | 1               | 500,000                         |
|   | 21113101                   | Leave Travel  | Person              | 800,000                                 | 2                    | 1,600,000                        | 2               | 1,600,000                        | 2               | 1,600,000                       |
|   | 22024101                   | Computers, printers, scanners, and other computer related   | Set                 | 1,100,000                               | 2                    | 2,200,000                        | 2               | 2,200,000                        | 2               | 2,200,000                       |
|   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                 | 2,860,000                               | 1                    | 2,860,000                        | 1               | 2,860,000                        | 1               | 2,860,000                       |
| Activity Total                          |                            |   |                     | ·····                                   |                      | 19,360,000                       |                 | 20,350,000                       |                 | 21,340,000                      |
| Cost Center                             | Total                      |   |                     |   |                      | 19,360,000                       |                 | 20,350,000                       |                 | 21,340,000                      |
| Fund Source                             | Total                      |   |                     |   |                      | 19,360,000                       |                 | 20,350,000                       |                 | 21,340,000                      |
|   |                            |   |                     | Other Charge                            | Grants               | (OC Proper) Educ                 | cation S        | Sector                           |                 |                                 |
|   |                            |   |                     |   |                      | te No: 5007 Education            |                 |                                  |                 |                                 |
|   |                            |   |                     |   | Sub-vo               | te No: 5007 Education            |                 |                                  |                 |                                 |
|   |                            |   |                     | Cost                                    | Centre: 507A         | Primary Education Administrat    | ion             |                                  |                 |                                 |
| Objective                               |                            | A Service impr  | roved and HIV in    | ection reduced                          |                      |                                  |                 |                                  |                 |                                 |
| Service Outpu                           | t                          |   | pport to staffs aff | ected with HIV/AIDS enhanced            |                      |                                  |                 |                                  |                 |                                 |
| Target                                  |                            | A0102 Continuum o   | of care,Treatmen    | t and Support to 8 Primary School Tea   | achers Living with H | IIV/AIDS Improved by June 2024   |                 |                                  |                 |                                 |
| A0102S01                                | To support Nu              | trition to 8 Teachers Living with HIV/                      | AIDS by June 20     | 22                                      |                      |                                  |                 |                                  |                 |                                 |
|   | 22029101                   | Nutrition   | Person              | 200,000                                 | 4                    | 800,000                          | 4               | 800,000                          | 4               | 800,000                         |
| Activity Total                          | l                          |   |                     |   |                      | 800,000                          |                 | 800,000                          |                 | 800,000                         |
| Objective                               |                            | E Good Gover  | nance and Admi      | nistrative Services Enhanced            |                      |                                  |                 |                                  |                 |                                 |
| Service Outpu                           | t                          | E10 Conducive v   | vorking environm    | ent improved                            |                      |                                  |                 |                                  |                 |                                 |
| Target                                  |                            | E1030 Working and   | Learning Enviro     | onment to Primary Schools Improved I    | by June 2024         |                                  |                 |                                  |                 |                                 |
| E1030S03                                | To Procure va              | rieties of Equipments for Official Cor                      | nsumptions by Ju    | ine 2022                                |                      |                                  |                 |                                  |                 |                                 |
|   | 21121103                   | Food and Refreshment  | Person              | 10,000                                  | 28                   | 280,000                          | 28              | 280,000                          | 28              | 280,000                         |
|   | 21113103                   | Extra-Duty  | Days                | 30,000                                  | 76                   | 2,280,000                        | 76              | 2,280,000                        | 76              | 2,280,000                       |
|   | 22010105                   | Per Diem - Domestic   | Days                | 100,000                                 | 32                   | 3,200,000                        | 32              | 3,200,000                        | 32              | 3,200,000                       |
|   |                            |   |                     | *************************************** | ********             |                                  |                 |                                  |                 |                                 |

|                          |                            | ,   | Required Inputs    |                                | Ann             | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | For             | rward budget Estimates<br>2023/24 |
|--------------------------|----------------------------|---|--------------------|--------------------------------|-----------------|----------------------------------|-----------------|------------------------------------|-----------------|-----------------------------------|
| Segment 2<br>Code        | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs            | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                         |
|                          | 22008107                   | Training Allowances   | Person             | 120,000                        | 3               | 360,000                          | 3               | 360,000                            | 3               | 360,000                           |
|                          | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person             | 120,000                        | 7               | 840,000                          | 7               | 840,000                            | 7               | 840,000                           |
|                          | 21113119                   | Medical and Dental Refunds                                  | Person             | 300,000                        | 4               | 1,200,000                        | 4               | 1,200,000                          | 4               | 1,200,000                         |
|                          | 22014106                   | Gifts and Prizes  | Person             | 300,000                        | 4               | 1,200,000                        | 4               | 1,200,000                          | 4               | 1,200,000                         |
|                          | 22032111                   | Burial Expenses   | Person             | 800,000                        | 2               | 1,600,000                        | 2               | 1,600,000                          | 2               | 1,600,000                         |
| Activity Tota            |                            |   |                    |                                |                 | 10,960,000                       |                 | 10,960,000                         |                 | 10,960,000                        |
| Target                   |                            | E1040 Improve tead  | ching and learning | environment by June 2024       |                 |                                  |                 |                                    |                 |                                   |
| E1040S01                 | To Facilitate S            | Supervision to 15 District Officials and                    | 21 Ward Education  | onal Coordinators by June 2022 |                 |                                  |                 |                                    |                 |                                   |
|                          | 22003102                   | Diesel  | Litres             | 2,500                          | 1,226           | 3,065,000                        | 1,226           | 3,065,000                          | 1,226           | 3,065,000                         |
|                          | 31221113                   | Oil and Lubricants  | Set                | 50,000                         | 4               | 200,000                          | 4               | 200,000                            | 4               | 200,000                           |
|                          | 21121104                   | Telephone   | Month              | 180,000                        | 6               | 1,080,000                        | 6               | 1,080,000                          | 6               | 1,080,000                         |
|                          | 22001113                   | Cleaning Supplies   | Set                | 185,000                        | 1               | 185,000                          | 1               | 185,000                            | 1               | 185,000                           |
|                          | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 200,000                        | 2               | 400,000                          | 2               | 400,000                            | 2               | 400,000                           |
|                          | 31221106                   | IT and Computer Accessories                                 | Set                | 200,000                        | 2               | 400,000                          | 2               | 400,000                            | 2               | 400,000                           |
|                          | 21121101                   | Electricity   | Month              | 210,000                        | 6               | 1,260,000                        | 6               | 1,260,000                          | 6               | 1,260,000                         |
|                          | 28130103                   | Vehicles Insurance  | Each               | 350,000                        | 1               | 350,000                          | 1               | 350,000                            | 1               | 350,000                           |
|                          | 22007102                   | Rent - Housing  | Person             | 600,000                        | 12              | 7,200,000                        | 12              | 7,200,000                          | 12              | 7,200,000                         |
|                          | 22021108                   | Spare Parts   | Set                | 630,000                        | 4               | 2,520,000                        | 4               | 2,520,000                          | 4               | 2,520,000                         |
| Activity Tota            | .l                         |   |                    |                                |                 | 16,660,000                       |                 | 16,660,000                         |                 | 16,660,000                        |
| Cost Center              | Total                      |   |                    |                                |                 | 28,420,000                       |                 | 28,420,000                         |                 | 28,420,000                        |
|                          |                            |   |                    | Cos                            | st Centre: 507F | B Primary Education Operation    | <u> </u>        |                                    |                 |                                   |
| Objective                |                            | E Good Gover  | nance and Admini   | istrative Services Enhanced    | or Ochire. Gori | 5 Trimary Education Operation    |                 |                                    |                 |                                   |
| Service Output<br>Target | ut                         | E10 Conducive w   | vorking environme  |                                |                 |                                  |                 |                                    |                 |                                   |
| E1040S02                 | To Enhance T               | eaching and learning Environment b                          | y June 2022        |                                |                 |                                  |                 |                                    |                 |                                   |
|                          | 22003101                   | Petrol  | Litres             | 2,500                          | 2,365           | 5,912,500                        | 2,365           | 5,912,500                          | 2,365           | 5,912,500                         |
|                          | 22003102                   | Diesel  | Litres             | 2,500                          | 1,200           | 3,000,000                        | 1,200           | 3,000,000                          | 1,200           | 3,000,000                         |
|                          | 21113103                   | Extra-Duty  | Person             | 30,000                         | 96              | 2,880,000                        | 96              | 2,880,000                          | 96              | 2,880,000                         |
|                          | 21113119                   | Medical and Dental Refunds                                  | Person             | 100,000                        | 8               | 800,000                          | 8               | 800,000                            | 8               | 800,000                           |
|                          | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person             | 120,000                        | 4               | 480,000                          | 4               | 480,000                            | 4               | 480,000                           |
|                          | 22010105                   | etc) Per Diem - Domestic                                    | Person             | 120,000                        | 20              | 2,400,000                        | 20              | 2,400,000                          | 20              | 2,400,000                         |
|                          | 22006107                   | Towels and Other Related                                    | Month              | 303,149                        | 10              | 3,031,490                        | 10              | 3,031,490                          | 10              | 3,031,490                         |
|                          | ·                          | supplies Spare Parts  | Set                | 327,584                        | 12              | 3,931,010                        | 12              | 3,931,010                          | 12              | 3,931,010                         |
|                          |                            | - Oparo i arto  | 001                | 027,004                        |                 |                                  |                 | 0,001,010                          |                 | 0,001,010                         |

|   |  | F   | Required Inputs  |  | Annual budget Estimates 2021/22 |   | F               | orward budget Estimates<br>2022/23     | Forward budget Estimates<br>2023/24 |  |
|---|--|---|--|--|---------------------------------|---|-----------------|--|-------------------------------------|--|
| Segment 2<br>Code   | Segment 4<br>(GFS<br>Code)   | Segment 4 Description<br>(GFS Code Description)   | Unit of<br>Measure   | Unit Cost of Inputs  | No. of<br>Units                 | Estimates   | No. of<br>Units | Estimates                              | No. of<br>Units                     | Estimates  |
|   | 22032111   | Burial Expenses   | Person   | 800,000  | 4                               | 3,200,000   | 4               | 3,200,000                              | 4                                   | 3,200,000  |
| Activity Total  | l  |   |  |  |                                 | 25,635,000  |                 | 25,635,000                             |                                     | 25,635,000                                       |
| Cost Center 1   | Total  |   |  |  |                                 | 25,635,000  |                 | 25,635,000                             |                                     | 25,635,000                                       |
|   |  |   |  |  | Cost Centre                     | 507C Adult Education  |                 |  |                                     |  |
| Objective   |  | E Good Govern   | nance and Admin  | istrative Services Enhanced  |                                 |   |                 |  |                                     |  |
| Service Output  | ıt   | E10 Conducive w   | orking environme   | ent improved   |                                 |   |                 |  |                                     |  |
| Target  |  | E1022 Illiteracy rate   | in Adults reduce   | d from 30% to 20% by 2024  |                                 |   |                 |  |                                     |  |
| E1022S01  | To Facilitate T  | eaching Skills to 12 teachers on Adul   | t Education by Ju  | ine 2022   |                                 |   |                 |  |                                     |  |
|   | 22003102   | Diesel  | Litres   | 2,700  | 10                              | 27,000  | 10              | 27,000                                 | 10                                  | 27,000   |
|   | 22001108   | Newspapers and Magazines  | Piece  | 7,500  | 4                               | 30,000  | 4               | 30,000                                 | 4                                   | 30,000   |
|   | 22008108   | Training Materials  | Set  | 20,000   | 2                               | 40,000  | 2               | 40,000                                 | 2                                   | 40,000   |
| Activity Total  | l  |   |  |  |                                 | 97,000  |                 | 97,000                                 |                                     | 97,000   |
| Cost Center 1   | Total  |   |  |  |                                 | 97,000  |                 | 97,000                                 |                                     | 97,000   |
|   |  |   |  |  | Cost Centre                     | e: 507D Cultural Office   |                 | 1                                      |                                     |  |
| Objective   |  | C Access to Qu  | ality and Equitab  | ole Social Services Delivery Improved  |                                 |   |                 |  |                                     |  |
| Service Output  | ıt   |   | re practice enhan  |  |                                 |   |                 |  |                                     |  |
| Target  |  |   | o praotioo orinari   | oca  |                                 |   |                 |  |                                     |  |
|   |  | C5501 Cultural Serv   | rices Delivery to 8  | 30 Primary Schools Improved by 2024  |                                 |   |                 |  |                                     |  |
|   | To Facilitate P  | C5501 Cultural Servupils participate in Cultural and Arts   |  | 30 Primary Schools Improved by 2024<br>2022  |                                 |   |                 |  |                                     |  |
|   |  | upils participate in Cultural and Arts  | Activities by June   | 2022   |                                 | 55,000  | 22              | 55,000                                 | 22                                  | 55 000   |
|   | 22003101   | upils participate in Cultural and Arts /  | Activities by June   | 2,500  | 22                              | 55,000  | 22              | 55,000                                 | 22                                  | 55,000   |
| C5501S01  | 22003101<br>22012114   | upils participate in Cultural and Arts A Petrol News Services Fees  | Litres  Month  | 2,500  |                                 | 60,000  | 22              | 60,000                                 | 22                                  | 60,000   |
| C5501S01  | 22003101<br>22012114<br>22008108   | upils participate in Cultural and Arts /  | Litres  Month  | 2,500  | 22                              | 60,000<br>39,000  | 2               | 60,000<br>39,000                       |                                     | 60,000<br>39,000                                 |
| C5501S01  Activity Total  | 22003101<br>22012114<br>22008108   | upils participate in Cultural and Arts A Petrol News Services Fees  | Litres  Month  | 2022<br>2,500<br>30,000<br>39,000  | 22                              | 60,000<br>39,000<br>154,000   | 2               | 60,000<br>39,000<br>154,000            | 2                                   | 60,000<br>39,000<br>154,000                      |
| C5501S01  | 22003101<br>22012114<br>22008108   | upils participate in Cultural and Arts A Petrol News Services Fees  | Litres  Month  | 2022<br>2,500<br>30,000<br>39,000  | 22                              | 60,000<br>39,000  | 2               | 60,000<br>39,000                       | 2                                   | 60,000<br>39,000                                 |
| C5501S01  Activity Total  | 22003101<br>22012114<br>22008108   | upils participate in Cultural and Arts A Petrol News Services Fees  | Litres  Month  | 2022<br>2,500<br>30,000<br>39,000  | 22 2 1                          | 60,000<br>39,000<br>154,000   | 2               | 60,000<br>39,000<br>154,000            | 2                                   | 60,000<br>39,000<br>154,000                      |
| C5501S01  Activity Total  | 22003101<br>22012114<br>22008108   | upils participate in Cultural and Arts / Petrol  News Services Fees  Training Materials   | Activities by June  Litres  Month  Set   | 2022<br>2,500<br>30,000<br>39,000  | 22<br>2<br>1                    | 60,000<br>39,000<br>154,000<br>154,000                                    | 2               | 60,000<br>39,000<br>154,000            | 2                                   | 60,000<br>39,000<br>154,000                      |
| Activity Total Cost Center 1  | 22003101<br>22012114<br>22008108   | Petrol  News Services Fees  Training Materials  C Access to Qu  | Activities by June  Litres  Month  Set  June  Ju | 2,500<br>30,000<br>39,000  | 22<br>2<br>1                    | 60,000<br>39,000<br>154,000<br>154,000                                    | 2               | 60,000<br>39,000<br>154,000            | 2                                   | 60,000<br>39,000<br>154,000                      |
| Activity Total Cost Center 1 Objective Service Output                 | 22003101<br>22012114<br>22008108   | Petrol  News Services Fees  Training Materials  C Access to Qu C54 Playing grou   | Activities by June  Litres  Month  Set  Julity and Equitables and Recreation   | 2,500<br>30,000<br>39,000  | 22<br>2<br>1<br>Cost Centre     | 60,000<br>39,000<br>154,000<br>154,000                                    | 2               | 60,000<br>39,000<br>154,000            | 2                                   | 60,000<br>39,000<br>154,000                      |
| Activity Total Cost Center 1 Objective Service Output Target          | 22003101<br>22012114<br>22008108<br>I<br>Total                               | Petrol  News Services Fees  Training Materials  C Access to Qu C54 Playing grou   | Activities by June Litres Month Set  uality and Equitabinds and Recreatives to pupils in specific control of the control of th | 2,500 30,000 39,000  Die Social Services Delivery Improved on centers improved and maintained ports and games to 80 primary school   | 22<br>2<br>1<br>Cost Centre     | 60,000<br>39,000<br>154,000<br>154,000                                    | 2               | 60,000<br>39,000<br>154,000            | 2                                   | 60,000<br>39,000<br><b>154,000</b>               |
| Activity Total Cost Center 1 Objective Service Outpur                 | 22003101<br>22012114<br>22008108<br>I<br>Total                               | Petrol  News Services Fees  Training Materials  C Access to Qu C54 Playing grout C5403 increase acc  Sports and Games Activities at School  | Activities by June Litres Month Set  uality and Equitabinds and Recreatives to pupils in specific control of the control of th | 2,500 30,000 39,000  Die Social Services Delivery Improved on centers improved and maintained ports and games to 80 primary school   | 22<br>2<br>1<br>Cost Centre     | 60,000<br>39,000<br>154,000<br>154,000                                    | 2               | 60,000<br>39,000<br>154,000            | 2                                   | 60,000<br>39,000<br>154,000                      |
| C5501S01  Activity Total  Cost Center 1  Objective                    | 22003101 22012114 22008108  I Total  To Supervise 3 22003102                 | Petrol  News Services Fees  Training Materials  C Access to Qu C54 Playing grout C5403 increase acc  Sports and Games Activities at School  | Litres  Month  Set  Julity and Equitabinds and Recreatings to pupils in spool Level by June  | 2,500  30,000  39,000  39,000  Dele Social Services Delivery Improved on centers improved and maintained ports and games to 80 primary school at 2022  2,500               | 22  1  Cost Centre              | 60,000<br>39,000<br>154,000<br>154,000<br>:: 507E Sport Grounds           | 2 1 22          | 60,000<br>39,000<br>154,000<br>154,000 | 1                                   | 60,000<br>39,000<br>154,000<br>154,000           |
| Activity Total Cost Center 1 Objective Service Output Target          | 22003101 22012114 22008108  I Total  To Supervise 3 22003102                 | Petrol  News Services Fees  Training Materials  C Access to Qu C54 Playing grou C5403 increase acc Sports and Games Activities at Scho  Diesel  Newspapers and Magazines  Outdoor sports and recreational | Activities by June  Litres  Month  Set  Julity and Equitable and Recreatives to pupils in spool Level by June  Litres  Month  Set  | 2,500  30,000  39,000  39,000  Die Social Services Delivery Improved on centers improved and maintained ports and games to 80 primary school of 2022  2,500                | 22 2 1 Cost Centre              | 60,000<br>39,000<br>154,000<br>154,000<br>:: 507E Sport Grounds           | 2 1             | 55,000                                 | 2 1 22                              | 55,000<br>20,000<br>68,000                       |
| Activity Total Cost Center 1 Objective Service Output Target C5403S01 | 22003101 22012114 22008108  Total  To Supervise : 22003102 22001108 31113114 | Petrol  News Services Fees  Training Materials  C Access to Qu C54 Playing grou C5403 increase acc Sports and Games Activities at Scho  Diesel  Newspapers and Magazines                                  | Activities by June  Litres  Month  Set  Julity and Equitable and Recreatives to pupils in spool Level by June  Litres  Month   | 2,500  30,000  39,000  39,000  39,000  ble Social Services Delivery Improved on centers improved and maintained ports and games to 80 primary school a 2022  2,500  10,000 | 22<br>1<br>Cost Centre          | 60,000 39,000 154,000 154,000 :: 507E Sport Grounds  55,000 20,000        | 2 1             | 55,000<br>20,000                       | 2 1 22                              | 60,000<br>39,000<br>154,000<br>154,000<br>55,000 |
| Activity Total Cost Center 1 Objective Service Output Target          | 22003101 22012114 22008108  I Total  To Supervise 22003102 22001108 31113114 | Petrol  News Services Fees  Training Materials  C Access to Qu C54 Playing grou C5403 increase acc Sports and Games Activities at Scho  Diesel  Newspapers and Magazines  Outdoor sports and recreational | Activities by June  Litres  Month  Set  Julity and Equitable and Recreatives to pupils in spool Level by June  Litres  Month  Set  | 2,500  30,000  39,000  39,000  39,000  ble Social Services Delivery Improved on centers improved and maintained ports and games to 80 primary school a 2022  2,500  10,000 | 22<br>1<br>Cost Centre          | 60,000 39,000 154,000 154,000 :: 507E Sport Grounds  55,000 20,000 68,000 | 2 1             | 55,000<br>20,000<br>68,000             | 2 1 22                              | 55,000<br>20,000<br>68,000                       |

|                   | Required Inputs            |   |                      |                                       |                      | Annual budget Estimates 2021/22 |                 | Forward budget Estimates<br>2022/23 |                 | Forward budget Estimates<br>2023/24 |  |
|-------------------|----------------------------|---|----------------------|---------------------------------------|----------------------|---------------------------------|-----------------|-------------------------------------|-----------------|-------------------------------------|--|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure   | Unit Cost of Inputs                   | No. of<br>Units      | Estimates                       | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                           |  |
| Objective         | ,                          | E Good Gove                                     | rnance and Admini    | strative Services Enhanced            | 1                    | I                               |                 | l l                                 |                 | I                                   |  |
| Service Outpu     | t                          | E18 Employees                                   | incentives for seco  | ndary department enhanced             |                      |                                 |                 |                                     |                 |                                     |  |
| Target            |                            | E1801 Incentives to                             | o secondary educa    | tion department facilitated by June 2 | 024                  |                                 |                 |                                     |                 |                                     |  |
| E1801S07          | To facilitate in           | centives to secondary education dep             | partment by June 2   | 022                                   |                      |                                 |                 |                                     |                 |                                     |  |
|                   | 21121103                   | Food and Refreshment                            | Person               | 7,500                                 | 175                  | 1,312,500                       | 175             | 1,312,500                           | 175             | 1,312,500                           |  |
|                   | 22011102                   | Ground travel (bus, railway taxi, etc)          | Person               | 14,000                                | 1                    | 14,000                          | 1               | 14,000                              | 1               | 14,000                              |  |
|                   | 21113103                   | Extra-Duty                                      | Person               | 30,000                                | 180                  | 5,400,000                       | 177             | 5,310,000                           | 177             | 5,310,000                           |  |
|                   | 22010105                   | Per Diem - Domestic                             | Person               | 100,000                               | 50                   | 5,000,000                       | 50              | 5,000,000                           | 50              | 5,000,000                           |  |
|                   | 22020111                   | Outsource Maintenance                           | Annually             | 100,000                               | 1                    | 100,000                         | 1               | 100,000                             | 1               | 100,000                             |  |
|                   | 22001101                   | Contract Services Office Consumables (papers,   | Dozen                | 115,000                               | 12                   | 1,380,000                       | 12              | 1,380,000                           | 12              | 1,380,000                           |  |
|                   | 21121104                   | pencils, pens and stationaries) Telephone       | Person               | 180,000                               | 5                    | 900,000                         | 5               | 900,000                             | 5               | 900,000                             |  |
|                   |                            |   |                      |                                       |                      |                                 |                 |                                     |                 |                                     |  |
|                   | 21121101                   | Electricity                                     | Person               | 210,000                               | 5                    | 1,050,000                       | 5               | 1,050,000                           | 5               | 1,050,000                           |  |
|                   | 22014106                   | Gifts and Prizes                                | Person               | 300,000                               | 4                    | 1,200,000                       | 4               | 1,200,000                           | 4               | 1,200,000                           |  |
|                   | 22032111                   | Burial Expenses                                 | Person               | 500,000                               | 2                    | 1,000,000                       | 2               | 1,000,000                           | 2               | 1,000,000                           |  |
|                   | 21121102                   | Housing Allowance                               | Person               | 600,000                               | 6                    | 3,600,000                       | 6               | 3,600,000                           | 6               | 3,600,000                           |  |
|                   | 22003102                   | Diesel  | Litres               | 3,693,500                             | 1                    | 3,693,500                       | 1               | 3,693,500                           | 1               | 3,693,500                           |  |
| Activity Total    | I                          |   |                      |                                       |                      | 24,650,000                      |                 | 24,560,000                          |                 | 24,560,000                          |  |
| Cost Center       | Total                      |   |                      |                                       |                      | 24,650,000                      |                 | 24,560,000                          |                 | 24,560,000                          |  |
| Fund Source       | Total                      |   |                      |                                       |                      | 79,099,000                      |                 | 79,009,000                          |                 | 79,009,000                          |  |
|                   |                            |   |                      | Con                                   | nmunity              | Health Fund - iC                | HF              |                                     |                 |                                     |  |
|                   |                            |   |                      |                                       | Sub-vo               | ote No: 5008 Health             |                 |                                     |                 |                                     |  |
|                   |                            |   |                      | C                                     | Cost Centre: 50      | 08B Council Hospital Services   |                 |                                     |                 |                                     |  |
| Objective         |                            | C Access to C                                   | tuality and Equitabl | e Social Services Delivery Improved   |                      |                                 |                 |                                     |                 |                                     |  |
| Service Outpu     | t                          | C02 Availability                                | of Medicines /Medic  | cal supplies/Medical equipment/labor  | atory reagents and   | vaccines services               |                 |                                     |                 |                                     |  |
| Target            |                            | C0201 Shortage of                               | medicines, medic     | al equipment and diagnostic supplies  | reduced from 4.1%    | % to 0% by June 2024            |                 |                                     |                 |                                     |  |
| C0201S0Q          | To procure 2 l             | kits of medicines, medical equipment            | , Hospital supplies  | Laboratory supplies and dental supp   | plies using NHIF qua | arterly by June 2023            |                 |                                     |                 |                                     |  |
|                   | 21113103                   | Extra-Duty                                      | Person               | 12,500                                | 8                    | 100,000                         | 12              | 150,000                             | 16              | 200,000                             |  |
|                   | 22021107                   | Outsource maintenance contract services         | Piece                | 50,000                                | 8                    | 400,000                         | 12              | 600,000                             | 16              | 800,000                             |  |
|                   | 22004104                   | Dental Supplies                                 | kit                  | 125,000                               | 8                    | 1,000,000                       | 12              | 1,500,000                           | 16              | 2,000,000                           |  |
|                   | 22004105                   | Hospital Supplies                               | kit                  | 125,000                               | 8                    | 1,000,000                       | 12              | 1,500,000                           | 16              | 2,000,000                           |  |
|                   | 22004107                   | Laboratory Supplies                             | kit                  | 125,000                               | 8                    | 1,000,000                       | 12              | 1,500,000                           | 16              | 2,000,000                           |  |
|                   | 22028101                   | Medical and Laboratory equipment                | kit                  | 187,500                               | 8                    | 1,500,000                       | 12              | 2,250,000                           | 16              | 3,000,000                           |  |

|                         |  | Required Inputs  |                          |   | Annual budget Estimates<br>2021/22 |  | Forward budget Estimates<br>2022/23 |  | Forward budget Estimates<br>2023/24 |  |
|-------------------------|--|--|--------------------------|---|------------------------------------|--|-------------------------------------|--|-------------------------------------|--|
| Segment 2<br>Code       | Segment 4<br>(GFS<br>Code)                               | Segment 4 Description<br>(GFS Code Description)  | Unit of<br>Measure       | Unit Cost of Inputs   | No. of<br>Units                    | Estimates                                | No. of<br>Units                     | Estimates                                  | No. of<br>Units                     | Estimates  |
|                         | 22004102   | Drugs and Medicines  | kit                      | 625,000   | 8                                  | 5,000,000                                | 12                                  | 7,500,000                                  | 16                                  | 10,000,000   |
| Activity Total          | i  |  |                          | ······  |                                    | 10,000,000                               |                                     | 15,000,000                                 |                                     | 20,000,000   |
| Objective               |  | E Good Gove  | rnance and Admir         | nistrative Services Enhanced  |                                    | '  |                                     |  |                                     |  |
| Service Outpu<br>Target | ıt   |  |                          | institutional management at all levels s<br>nstitutional management at all levels s | -                                  | 50% to 75% by June 2024                  |                                     |  |                                     |  |
| E0101S26                | To meet routing  | ne administrative issues at hospital f   |                          |   |                                    | ·  |                                     |  |                                     |  |
|                         | 21113103   | Extra-Duty   | Person                   | 30,000  | 80                                 | 2,400,000                                | 88                                  | 2,640,000                                  | 92                                  | 2,760,000  |
|                         | 21112107   | Casual Labourers   | Person                   | 150,000   | 28                                 | 4,200,000                                | 52                                  | 7,800,000                                  | 56                                  | 8,400,000  |
|                         | 22001101   | Office Consumables (papers,  | Set                      | 200,000   | 8                                  | 1,600,000                                | 12                                  | 2,400,000                                  | 16                                  | 3,200,000  |
|                         | 22020111   | pencils, pens and stationaries) Outsource Maintenance Contract Services                                      | contract                 | 450,000   | 4                                  | 1,800,000                                | 8                                   | 3,600,000                                  | 12                                  | 5,400,000  |
| Activity Total          | <br>I  | Contract Services  |                          | <u> </u>  |                                    | 10,000,000                               |                                     | 16,440,000                                 |                                     | 19,760,000   |
| Cost Center             | Total  |  |                          |   |                                    | 20,000,000                               |                                     | 31,440,000                                 |                                     | 39,760,000   |
|                         |  |  |                          |   | Cost Centr                         | e: 508D Health Centres                   |                                     |  |                                     | 1  |
| Target<br>C0201S0P      | To procure 2 l   | kits of medicines, medical equipmen  |                          | ical equipment and diagnostic supplies s, Laboratory supplies and dental sup        |                                    | <u> </u>                                 |                                     |  |                                     |  |
| C0201S0P                | To procure 2 l   |  | t, Hospital supplie      | s, Laboratory supplies and dental sup   | olies from CHF qua                 | rterly by June 2022                      |                                     |  |                                     | 1  |
|                         | 22028101   | Medical and Laboratory equipment   | Each                     | 10,938  | 8                                  | 87,500                                   | 8                                   | 87,500                                     | 8                                   | 87,500   |
|                         | 22004104   | Dental Supplies  | kit                      | 21,875  | 8                                  | 175,000                                  | 8                                   | 175,000                                    | 8                                   | 175,000  |
|                         | 22004105   | Hospital Supplies  | kit                      | 21,875  | 8                                  | 175,000                                  | 8                                   | 175,000                                    | 8                                   | 175,000  |
|                         | 22004107   | Laboratory Supplies  | kit                      | 21,875  | 8                                  | 175,000                                  | 8                                   | 175,000                                    | 8                                   | 175,000  |
|                         | 31122205   | Medical Equipment  | kit                      | 32,812  | 8                                  | 262,500                                  | 8                                   | 262,500                                    | 8                                   | 262,500  |
|                         | 22004104   | Dental Supplies  | kit                      | 65,625  | 8                                  | 525,000                                  | 8                                   | 525,000                                    | 8                                   | 525,000  |
|                         | 22004105   | Hospital Supplies  | kit                      | 65,625  | 8                                  | 525,000                                  | 8                                   | 525,000                                    | 8                                   | 525,000  |
|                         | 22004107   | Laboratory Supplies  | kit                      | 65,625  | 16                                 | 1,050,000                                | 24                                  | 1,575,000                                  | 40                                  |  |
|                         | 22004104   |  |                          |   |                                    |  |                                     |  |                                     | 2,625,000  |
|                         | 22004104   | Dental Supplies  | kit                      | 87,500  | 4                                  | 350,000                                  | 8                                   | 700,000                                    | 8                                   | 2,625,000<br>700,000   |
|                         | 22004104   | Dental Supplies  Hospital Supplies   | kit<br>kit               | 87,500<br>87,500  | 4                                  | 350,000<br>350,000                       | 8                                   | 700,000<br>700,000                         | 8                                   |  |
|                         |  |  |                          |   |                                    |  |                                     |  |                                     | 700,000  |
|                         | 22004105<br>22004107                                     | Hospital Supplies  | kit                      | 87,500  | 4                                  | 350,000                                  | 8                                   | 700,000                                    | 8                                   | 700,000<br>700,000   |
|                         | 22004105<br>22004107<br>22004102                         | Hospital Supplies  Laboratory Supplies   | kit<br>kit               | 87,500<br>87,500  | 4<br>4<br>6                        | 350,000<br>350,000                       | 8                                   | 700,000<br>700,000                         | 8                                   | 700,000<br>700,000<br>700,000<br>875,000<br>1,057,600            |
|                         | 22004105<br>22004107<br>22004102                         | Hospital Supplies  Laboratory Supplies  Drugs and Medicines  Medical Equipment  Specialised Medical Supplies | kit<br>kit<br>kit        | 87,500<br>87,500<br>109,375   | 4<br>4<br>6<br>4                   | 350,000<br>350,000<br>656,250            | 8<br>8<br>8<br>8                    | 700,000<br>700,000<br>875,000              | 8<br>8<br>8                         | 700,000<br>700,000<br>700,000<br>875,000<br>1,057,600<br>207,750 |
|                         | 22004105<br>22004107<br>22004102<br>31122205<br>22004108 | Hospital Supplies  Laboratory Supplies  Drugs and Medicines  Medical Equipment                               | kit<br>kit<br>kit<br>kit | 87,500<br>87,500<br>109,375<br>132,200  | 4<br>4<br>6<br>4                   | 350,000<br>350,000<br>656,250<br>528,800 | 8<br>8<br>8                         | 700,000<br>700,000<br>875,000<br>1,057,600 | 8<br>8<br>8                         | 700,000<br>700,000<br>700,000<br>875,000<br>1,057,600            |

| Segment 2<br>Code |   | Required Inputs   |  |  | Annual budget Estimates<br>2021/22 |   | Forward budget Estimates<br>2022/23 |                               | Forward budget Estimates<br>2023/24 |            |  |
|-------------------|---|---|--|--|------------------------------------|---|-------------------------------------|-------------------------------|-------------------------------------|------------|--|
|                   | Segment 4<br>(GFS<br>Code)  | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                     | Unit Cost of Inputs                    | No. of<br>Units                    | Estimates                                 | No. of<br>Units                     | Estimates                     | No. of<br>Units                     | Estimates  |  |
| Activity Tota     | l   | 1   | ı                                      |  |                                    | 13,292,800                                | <u> </u>                            | 22,615,350                    |                                     | 28,915,350 |  |
| Service Outpu     | t   | C56 Improved H  | lealth Services                        |  |                                    |   |                                     |                               |                                     |            |  |
| Target            |   |   |  | structures by June 2024                |                                    |   |                                     |                               |                                     |            |  |
| C5601S03          | To conduct rel<br>June 2022   | habilitation of 5 health centres (Ruse                      | esa, Nyakitonto, Ki                    | mwanya, Nyamidaho, Nyenge) for m       | anagement of Admitt                | ted Severe malnutrition Cases for underfi | ives and creating                   | green environment SAM once by |                                     |            |  |
|                   | 22020111  | Outsource Maintenance<br>Contract Services                  | Buildings                              | 500,000                                | 1                                  | 500,000                                   | 24                                  | 12,000,000                    | 24                                  | 12,000,000 |  |
| Activity Tota     | l   |   |  |  |                                    | 500,000                                   |                                     | 12,000,000                    |                                     | 12,000,000 |  |
| Objective         |   | E Good Gove   | ernance and Admin                      | strative Services Enhanced             |                                    |   |                                     |                               |                                     |            |  |
| Service Outpu     | t   | E01 Organizatio   | onal structure and in                  | nstitutional management at all levels  | strengthened                       |   |                                     |                               |                                     |            |  |
| Target            |   | E0101 Organizatio   | on structures and in                   | stitutional management at all levels s | strengthened from 50               | 0% to 75% by June 2024                    |                                     |                               |                                     |            |  |
| E0101S0W          | To meet general administrative duties under CHF/NHIF at health facility quaterly by June 2022 |   |  |  |                                    |   |                                     |                               |                                     |            |  |
|                   | 22012115  | Communication Network Services                              | bundle                                 | 1,000                                  | 120                                | 120,000                                   | 360                                 | 360,000                       | 720                                 | 720,000    |  |
|                   | 22003102  | Diesel  | Litres                                 | 2,000                                  | 400                                | 800,000                                   | 2,000                               | 4,000,000                     | 4,000                               | 8,000,000  |  |
|                   | 22012115  | Communication Network<br>Services                           | bundle                                 | 15,000                                 | 10                                 | 150,000                                   | 20                                  | 300,000                       | 20                                  | 300,000    |  |
|                   | 21113103  | Extra-Duty  | Person                                 | 20,000                                 | 30                                 | 600,000                                   | 120                                 | 2,400,000                     | 120                                 | 2,400,000  |  |
|                   | 21113103  | Extra-Duty  | Person                                 | 30,000                                 | 20                                 | 600,000                                   | 96                                  | 2,880,000                     | 160                                 | 4,800,000  |  |
|                   | 22012115  | Communication Network<br>Services                           | bundle                                 | 57,500                                 | 1                                  | 57,500                                    | 12                                  | 690,000                       | 12                                  | 690,000    |  |
|                   | 22010105  | Per Diem - Domestic   | Perdiem                                | 60,000                                 | 2                                  | 120,000                                   | 20                                  | 1,200,000                     | 24                                  | 1,440,000  |  |
|                   | 22001101  | Office Consumables (papers, pencils, pens and stationaries) | Set                                    | 100,000                                | 4                                  | 400,000                                   | 20                                  | 2,000,000                     | 36                                  | 3,600,000  |  |
|                   | 22001112  | Outsourcing Costs (includes cleaning and security services) | Person                                 | 100,000                                | 40                                 | 4,000,000                                 | 172                                 | 17,200,000                    | 208                                 | 20,800,000 |  |
|                   | 22002101  | Electricity   | Bill                                   | 100,000                                | 2                                  | 200,000                                   | 8                                   | 800,000                       | 16                                  | 1,600,000  |  |
|                   | 22001101  | Office Consumables (papers, pencils, pens and stationaries) | Each                                   | 125,250                                | 4                                  | 501,000                                   | 10                                  | 1,252,500                     | 16                                  | 2,004,000  |  |
|                   | 21112107  | Casual Labourers  | Month                                  | 300,000                                | 6                                  | 1,800,000                                 | 7                                   | 2,100,000                     | 8                                   | 2,400,000  |  |
|                   | 21112108  | Local Staff Salaries  | Annually                               | 820,000                                | 1                                  | 820,000                                   | 1                                   | 820,000                       | 2                                   | 1,640,000  |  |
|                   | 21112108  | Local Staff Salaries  | Annually                               | 2,187,500                              | 1                                  | 2,187,500                                 | 2                                   | 4,375,000                     | 3                                   | 6,562,500  |  |
| Activity Tota     | I   |   |  |  |                                    | 12,356,000                                |                                     | 40,377,500                    |                                     | 56,956,500 |  |
| E0101S10          | To facilitate fi  | nancial and accounting services at h                        | nealth facility month                  | nly by June 2022                       |                                    |   |                                     |                               |                                     |            |  |
|                   | 21112108  | Local Staff Salaries  | Person                                 | 495,000                                | 5                                  | 2,475,000                                 | 12                                  | 5,940,000                     | 24                                  | 11,880,000 |  |
| Activity Tota     | Activity Total  |   |  |  |                                    | 2,475,000                                 |                                     | 5,940,000                     |                                     | 11,880,000 |  |
| E0101S1E          | To facilitate fi  | nancial and accounting services at h                        | nealth facility month                  | nly by June 2022                       |                                    |   |                                     |                               |                                     |            |  |
|                   |   | Local Staff Salaries  | Person                                 | 390,000                                | 7                                  | 2,730,000                                 | 16                                  | 6,240,000                     | 16                                  | 6,240,000  |  |
| Activity Tota     |   |   | ······································ |  |                                    | 2,730,000                                 |                                     | 6,240,000                     |                                     | 6,240,000  |  |
| E0101S1S          | To conduct He   | ealth Facility Governing Committees                         | meetings quartely                      | by June 2022                           |                                    |   |                                     |                               |                                     |            |  |
|                   | 21121103  | Food and Refreshment  | Person                                 | 5,000                                  | 32                                 | 160,000                                   | 32                                  | 160,000                       | 32                                  | 160,000    |  |

|   |                            |   | Required Inputs      |  | An                  | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|---|----------------------------|---|----------------------|--|---------------------|----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code                       | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure   | Unit Cost of Inputs  | No. of<br>Units     | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|   | 21113103                   | Extra-Duty                                      | Person               | 20,000   | 16                  | 320,000                          | 32              | 640,000                            | 32              | 640,000                            |
| Activity Total                          |                            |   | ······               |  |                     | 480,000                          |                 | 800,000                            |                 | 800,000                            |
| Objective Service Outpu Target Y0801S02 |                            | Y08 Improved at<br>Y0801 Increased a            |                      |  |                     | y June 2024                      |                 |                                    |                 |                                    |
|   | 22004103                   | Special Foods (diet food)                       | kit                  | 82,500   | 2                   | 165,000                          | 4               | 330,000                            | 8               | 660,000                            |
|   |                            | ļi  |                      |  |                     |                                  |                 |                                    |                 |                                    |
|   | 22029101                   | Nutrition                                       | kit                  | 100,000  | 4                   | 400,000                          | 16              | 1,600,000                          | 32              | 3,200,000                          |
|   | 22029101                   | Nutrition                                       | kit                  | 150,000  | 4                   | 600,000                          | 4               | 600,000                            | 4               | 600,000                            |
|   | 22029101                   | Nutrition                                       | kit                  | 500,000  | 1                   | 500,000                          | 2               | 1,000,000                          | 2               | 1,000,000                          |
| Activity Total                          |                            |   |                      |  |                     | 1,665,000                        |                 | 3,530,000                          |                 | 5,460,000                          |
| Target<br>Y0901C02                      | To conduct qu              |   |                      | trition coordination steering committeectiveness of ward nutrition contracts |                     |                                  |                 |                                    |                 |                                    |
|   | 21121103                   | Food and Refreshment                            | Person               | 1,300  | 24                  | 31,200                           | 36              | 46,800                             | 36              | 46,800                             |
|   | 21113103                   | Extra-Duty                                      | Person               | 15,000   | 10                  | 150,000                          | 8               | 120,000                            | 8               | 120,000                            |
|   | 21113103                   | Extra-Duty                                      | Person               | 20,000   | 36                  | 720,000                          | 72              | 1,440,000                          | 72              | 1,440,000                          |
|   | 21113103                   | Extra-Duty                                      | Person               | 30,000   | 20                  | 600,000                          | 68              | 2,040,000                          | 124             | 3,720,000                          |
| Activity Total                          |                            |   |                      |  |                     | 1,501,200                        |                 | 3,646,800                          |                 | 5,326,800                          |
| Cost Center                             | Γotal                      |   |                      |  |                     | 35,000,000                       |                 | 95,149,650                         |                 | 127,578,650                        |
|   |                            |   |                      |  | Cost Cent           | tre: 508E Dispensaries           |                 |                                    |                 |                                    |
| Objective                               |                            | C Access to C                                   | Quality and Equitat  | ole Social Services Delivery Improved  |                     | <u> </u>                         |                 |                                    |                 |                                    |
| Service Outpu                           | t                          | C02 Availability                                | of Medicines /Med    | ical supplies/Medical equipment/labo   | ratory reagents and | vaccines services                |                 |                                    |                 |                                    |
| Target                                  |                            | C0201 Shortage of                               | f medicines, medi-   | cal equipment and diagnostic supplie   | s reduced from 4.1  | % to 0% by June 2024             |                 |                                    |                 |                                    |
| C0201S03                                | To procure 2 l             | kits of medicines, medical equipment            | t, Hospital supplies | s, Laboratory supplies and dental sup  | plies under CHF qu  | arterly by June 2022             |                 |                                    |                 |                                    |
|   | 22020111                   | Outsource Maintenance<br>Contract Services      | contract             | 9,188  | 8                   | 73,500                           | 8               | 73,500                             | 8               | 73,500                             |
|   | 22021108                   | Spare Parts                                     | Set                  | 9,188  | 24                  | 220,500                          | 24              | 220,500                            | 24              | 220,500                            |
|   | 22024106                   | Outsource maintenance contract services         | contract             | 9,188  | 8                   | 73,500                           | 8               | 73,500                             | 8               | 73,500                             |
|   | 22004104                   | Dental Supplies                                 | kit                  | 18,375   | 120                 | 2,205,000                        | 112             | 2,058,000                          | 112             | 2,058,000                          |
|   | 22004105                   | Hospital Supplies                               | kit                  | 18,375   | 120                 | 2,205,000                        | 112             | 2,058,000                          | 112             | 2,058,000                          |
|   | 22004107                   | Laboratory Supplies                             | kit                  | 18,375   | 120                 | 2,205,000                        | 112             | 2,058,000                          | 112             | 2,058,000                          |
|   | 22021108                   |   | kit                  | 18,375   | 4                   | 73,500                           | 4               | 73,500                             | 4               | 73,500                             |
|   | 22004104                   | Dental Supplies                                 | kit                  | 21,875   | 4                   | 87,500                           | 4               | 87,500                             | 4               | 87,500                             |
|   | 22004105                   | Hospital Supplies                               | kit                  | 21,875   | 4                   | 87,500                           | 4               | 87,500                             | 4               | 87,500                             |

|                   |                            |   | Required Inputs    |                     | An              | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | For             | ward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|---------------------|-----------------|----------------------------------|-----------------|------------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                        |
|                   | 22004107                   | Laboratory Supplies                             | kit                | 21,875              | 4               | 87,500                           | 4               | 87,500                             | 4               | 87,500                           |
|                   | 21113119                   | Medical and Dental Refunds                      | kit                | 27,562              | 8               | 220,500                          | 8               | 220,500                            | 8               | 220,500                          |
|                   | 22004108                   | Specialised Medical Supplies                    | kit                | 27,562              | 8               | 220,500                          | 8               | 220,500                            | 8               | 220,500                          |
|                   | 22028101                   | Medical and Laboratory equipment                | kit                | 27,562              | 16              | 441,000                          | 16              | 441,000                            | 16              | 441,000                          |
|                   | 31122205                   | Medical Equipment                               | kit                | 27,562              | 40              | 1,102,500                        | 40              | 1,102,500                          | 40              | 1,102,500                        |
|                   | 22004104                   | Dental Supplies                                 | kit                | 35,875              | 4               | 143,500                          | 8               | 287,000                            | 8               | 287,000                          |
|                   | 22004105                   | Hospital Supplies                               | kit                | 35,875              | 4               | 143,500                          | 8               | 287,000                            | 8               | 287,000                          |
|                   | 22004107                   | Laboratory Supplies                             | kit                | 35,875              | 4               | 143,500                          | 8               | 287,000                            | 8               | 287,000                          |
|                   | 22004104                   | Dental Supplies                                 | kit                | 36,750              | 20              | 735,000                          | 20              | 735,000                            | 20              | 735,000                          |
|                   | 22004105                   | Hospital Supplies                               | kit                | 36,750              | 20              | 735,000                          | 20              | 735,000                            | 20              | 735,000                          |
|                   | 22004107                   | Laboratory Supplies                             | kit                | 36,750              | 20              | 735,000                          | 24              | 882,000                            | 24              | 882,000                          |
|                   | 31122205                   | Medical Equipment                               | kit                | 36,750              | 40              | 1,470,000                        | 28              | 1,029,000                          | 28              | 1,029,000                        |
|                   | 22004105                   | Hospital Supplies                               | Each               | 37,875              | 1               | 37,875                           | 12              | 454,500                            | 16              | 606,000                          |
|                   | 31122205                   | Medical Equipment                               | kit                | 43,750              | 4               | 175,000                          | 4               | 175,000                            | 4               | 175,000                          |
|                   | 31122205                   | Medical Equipment                               | kit                | 55,125              | 12              | 661,500                          | 12              | 661,500                            | 12              | 661,500                          |
|                   | 22004102                   | Drugs and Medicines                             | kit                | 64,312              | 8               | 514,500                          | 8               | 514,500                            | 8               | 514,500                          |
|                   | 31122205                   | Medical Equipment                               | kit                | 71,750              | 4               | 287,000                          | 8               | 574,000                            | 8               | 574,000                          |
|                   | 31122205                   | Medical Equipment                               | kit                | 73,500              | 12              | 882,000                          | 16              | 1,176,000                          | 16              | 1,176,000                        |
|                   | 22004104                   | Dental Supplies                                 | Each               | 75,250              | 4               | 301,000                          | 8               | 602,000                            | 12              | 903,000                          |
|                   | 22004102                   | Drugs and Medicines                             | kit                | 91,875              | 112             | 10,290,000                       | 112             | 10,290,000                         | 112             | 10,290,000                       |
|                   | 22004102                   | Drugs and Medicines                             | kit                | 109,375             | 4               | 437,500                          | 4               | 437,500                            | 4               | 437,500                          |
|                   | 31221102                   | Medical Supplies                                | Each               | 112,875             | 4               | 451,500                          | 8               | 903,000                            | 12              | 1,354,500                        |
|                   | 22004104                   | Dental Supplies                                 | kit                | 140,000             | 1               | 140,000                          | 2               | 280,000                            | 2               | 280,000                          |
|                   | 22004105                   | Hospital Supplies                               | kit                | 147,500             | 2               | 295,000                          | 12              | 1,770,000                          | 16              | 2,360,000                        |
|                   | 22004107                   | Laboratory Supplies                             | kit                | 147,500             | 1               | 147,500                          | 8               | 1,180,000                          | 8               | 1,180,000                        |
|                   | 22004102                   | Drugs and Medicines                             | kit                | 179,375             | 4               | 717,500                          | 8               | 1,435,000                          | 8               | 1,435,000                        |
|                   | 22004102                   | Drugs and Medicines                             | kit                | 183,750             | 28              | 5,145,000                        | 25              | 4,593,750                          | 25              | 4,593,750                        |
|                   | 22004105                   | Hospital Supplies                               | kit                | 200,000             | 1               | 200,000                          | 1               | 200,000                            | 1               | 200,000                          |
|                   | 22004107                   | Laboratory Supplies                             | kit                | 247,500             | 1               | 247,500                          | 4               | 990,000                            | 8               | 1,980,000                        |
|                   | 31122205                   | Medical Equipment                               | kit                | 300,000             | 1               | 300,000                          | 2               | 600,000                            | 3               | 900,000                          |
|                   | 22004102                   | Drugs and Medicines                             | kit                | 367,500             | 20              | 7,350,000                        | 32              | 11,760,000                         | 40              | 14,700,000                       |
|                   | 31122205                   | Medical Equipment                               | kit                | 367,500             | 2               | 735,000                          | 12              | 4,410,000                          | 16              | 5,880,000                        |

|                          |                            |  | Required Inputs      |  | Annı                  | ual budget Estimates<br>2021/22 | Fore            | ward budget Estimates<br>2022/23 | Forw            | vard budget Estimates<br>2023/24 |
|--------------------------|----------------------------|--|----------------------|--|-----------------------|---------------------------------|-----------------|----------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code        | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)      | Unit of<br>Measure   | Unit Cost of Inputs  | No. of<br>Units       | Estimates                       | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                        |
|                          | 22004102                   | Drugs and Medicines                                  | Drugs                | 376,625  | 3                     | 1,129,875                       | 8               | 3,013,000                        | 12              | 4,519,500                        |
|                          | 22004102                   | Drugs and Medicines                                  | kit                  | 735,000  | 6                     | 4,410,000                       | 20              | 14,700,000                       | 28              | 20,580,000                       |
|                          | 22004102                   | Drugs and Medicines                                  | kit                  | 800,000  | 2                     | 1,600,000                       | 2               | 1,600,000                        | 2               | 1,600,000                        |
| Activity Tota            | l                          | ······   |                      |  |                       | 49,863,750                      |                 | 75,423,750                       |                 | 90,004,250                       |
| C0201S0M                 | To conduct ro              | utine repair and maintenance of 20                   | medical equipmer     | nt, Dental equipment's and Laboratory  | Twice per year unde   | r CHF by June 2022              | <u> </u>        | ·                                | <u>'</u>        |                                  |
|                          |                            | Spare Parts  | Set                  | 73,500   | 2                     | 147,000                         | 8               | 588,000                          | 8               | 588,000                          |
| Activity Tota            |                            | <u> </u>   |                      |  |                       | 147,000                         |                 | 588,000                          |                 | 588,000                          |
| Target                   |                            | C0202 Storage of                                     | health facilities co | nditions / infrastructure standards imp                                      | roved from 30% to 80  | 0% by 2024                      | I               |                                  |                 |                                  |
| C0202C01                 | [ C0203C01 ]               | To conduct on job training to 2 HW                   | on health commod     | dities inventory management and ILS  | systems for 3 days u  | nder CHF Once by June 2022      |                 |                                  |                 |                                  |
|                          | 22010102                   | Ground travel (bus, railway taxi, etc)               | Trip                 | 10,000   | 2                     | 20,000                          | 4               | 40,000                           | 6               | 60,000                           |
|                          | 21113103                   |  | Person               | 30,000   | 6                     | 180,000                         | 6               | 180,000                          | 6               | 180,000                          |
| Activity Tota            | <br>I                      | <u> </u>   |                      |  |                       | 200,000                         |                 | 220,000                          |                 | 240,000                          |
| Target<br>C0501S0S       | To provide rep             | C0501 Maternal noroductive health education to the c | -                    | ed from 44.5 to 40 per 100,000 live bir<br>June 2022                         | th by year 2024       |                                 |                 |                                  |                 |                                  |
|                          | 21113103                   | Extra-Duty   | Person               | 20,000   | 14                    | 280,000                         | 14              | 280,000                          | 14              | 280,000                          |
| Activity Tota            |                            |  |                      |  |                       | 280,000                         |                 | 280,000                          |                 | 280,000                          |
| Service Output<br>Target | ıt                         |  |                      | e Control Managed and Controlled<br>Mellitus reduced from 0.20% to 0.10%     | by June 2024          |                                 |                 |                                  |                 |                                  |
| C0702S03                 | To procure 1 l             | xit of medicine for management of D                  | iabetes mellitus qu  | uarterly by June 2022  |                       |                                 |                 |                                  |                 |                                  |
|                          | 22004102                   | Drugs and Medicines                                  | kit                  | 25,000   | 4                     | 100,000                         | 4               | 100,000                          | 4               | 100,000                          |
| Activity Tota            | I                          |  |                      |  |                       | 100,000                         |                 | 100,000                          |                 | 100,000                          |
| Service Outpu<br>Target  | ıt                         |  |                      | n terms of number professional Mix at<br>human resource for health reduced f |                       | e 2024                          |                 |                                  |                 |                                  |
| C0901S0G                 | To provide un              | form allowance to five nurses once                   | by june 2022         |  |                       |                                 |                 |                                  |                 |                                  |
|                          | 21113127                   | Uniform Allowance                                    | Person               | 120,000  | 5                     | 600,000                         | 12              | 1,440,000                        | 16              | 1,920,000                        |
| Activity Tota            | I                          |  |                      |  |                       | 600,000                         |                 | 1,440,000                        |                 | 1,920,000                        |
| Service Outpu            | ıt                         | C11 Health pro                                       | motion services at   | all levels improved  |                       |                                 |                 |                                  |                 |                                  |
| Target                   |                            |  | <u> </u>             | involvement in health promotion actio  | ns to be strengthened | I from 60% to 80% by June 2024  |                 |                                  |                 |                                  |
| C1101S04                 | To conduct se              | nsitazation of ICHF and NHIF conti                   | ibution in the comr  | nunity quartery by June 2022.  |                       | I                               |                 | I                                |                 |                                  |
|                          | 21113103                   | Extra-Duty   | Person               | 30,000   | 8                     | 240,000                         | 4               | 120,000                          | 4               | 120,000                          |
| Activity Tota            | I                          |  |                      |  |                       | 240,000                         |                 | 120,000                          |                 | 120,000                          |
| Service Outpu            | ıt                         | ·  | lealth Services      |  |                       |                                 |                 |                                  |                 |                                  |
| Target                   |                            | <u>'</u>   |                      | astructures by June 2024   |                       |                                 |                 |                                  |                 |                                  |
| C5601D02                 | [ C5601D01 ]               | To conduct rehabilitation of health f                | acility buildings on | ce by June 2022  |                       |                                 |                 |                                  |                 |                                  |

|                   |                            |   | Required Inputs        |   | Ar                 | nnual budget Estimates<br>2021/22 | Fe              | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|------------------------|---|--------------------|-----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)   | Unit of<br>Measure     | Unit Cost of Inputs                     | No. of<br>Units    | Estimates                         | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|                   | 22020111                   | Outsource Maintenance<br>Contract Services  | contract               | 1,609,750                               | 1                  | 1,609,750                         | 4               | 6,439,000                          | 8               | 12,878,000                         |
| Activity Tota     | i                          | T COMMAND CONTROL OF THE CONTROL OF | <u></u>                |   |                    | 1,609,750                         |                 | 6,439,000                          |                 | 12,878,000                         |
| Objective         |                            | D Quality and   | d Quantity of Socio-E  | Economic Services and Infrastructure    | Increased          |                                   | I               |                                    |                 |                                    |
| Service Outpu     | ıt                         | D05 Environme   | ntal Health and San    | itation improved                        |                    |                                   |                 |                                    |                 |                                    |
| Target            |                            | D0509 Capacity o  | n management of er     | nvironmental health at all levels stren | igthened from 40%  | % to 60% by 2024                  |                 |                                    |                 |                                    |
| D0509S06          | To procure 2 s             | set of cleaning materials package for   | or health care waste   | management quartely under CHF so        | ource fund by June | 2022                              |                 |                                    |                 |                                    |
|                   |                            | Cleaning Supplies   | Set                    | 120,000                                 | 2                  | 240,000                           | 2               | 240,000                            | 2               | 240,00                             |
| Activity Tota     | <u></u> l                  |   |                        |   |                    | 240,000                           |                 | 240,000                            |                 | 240,000                            |
| Objective         |                            | E Good Gov  | ernance and Admini     | strative Services Enhanced              |                    |                                   |                 |                                    | !               |                                    |
| Service Outpu     | ıt                         | E01 Organizati  | onal structure and in  | stitutional management at all levels s  | strengthened       |                                   |                 |                                    |                 |                                    |
| Target            |                            | E0101 Organization  | on structures and ins  | stitutional management at all levels s  | trengthened from 5 | 50% to 75% by June 2024           |                 |                                    |                 |                                    |
| E0101S0F          | To meet gene               | ral administrative duties under CHF   | at health facility qua | aterly by June 2022                     |                    |                                   |                 |                                    |                 |                                    |
|                   | 22012115                   | Communication Network<br>Services   | bundle                 | 1,000                                   | 240                | 240,000                           | 600             | 600,000                            | 1,080           | 1,080,000                          |
| •••••             | 22003101                   | Petrol  | Litres                 | 2,000                                   | 100                | 200,000                           | 600             | 1,200,000                          | 1,600           | 3,200,00                           |
|                   | 22003101                   | Petrol  | Litres                 | 2,500                                   | 250                | 625,000                           | 250             | 625,000                            | 250             | 625,00                             |
| •••••             | 22012115                   | Communication Network<br>Services   | bundle                 | 5,000                                   | 3                  | 15,000                            | 24              | 120,000                            | 24              | 120,00                             |
| •••••             | 21113103                   | Extra-Duty  | Person                 | 10,000                                  | 17                 | 170,000                           | 17              | 170,000                            | 17              | 170,00                             |
|                   | 22002101                   | Electricity   | Bill                   | 10,000                                  | 13                 | 130,000                           | 24              | 240,000                            | 24              | 240,00                             |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)  | Person                 | 10,000                                  | 20                 | 200,000                           | 68              | 680,000                            | 136             | 1,360,00                           |
|                   | 22011102                   | Ground travel (bus, railway taxi, etc)  | Person                 | 10,000                                  | 36                 | 360,000                           | 58              | 580,000                            | 93              | 930,00                             |
|                   | 22012115                   | Communication Network<br>Services   | bundle                 | 10,000                                  | 32                 | 320,000                           | 36              | 360,000                            | 36              | 360,000                            |
|                   | 21113103                   | Extra-Duty  | Person                 | 20,000                                  | 891                | 17,820,000                        | 947             | 18,940,000                         | 1,217           | 24,340,00                          |
|                   | 22002101                   | Electricity   | Bill                   | 20,000                                  | 15                 | 300,000                           | 30              | 600,000                            | 40              | 800,000                            |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)  | Kilometer              | 20,000                                  | 4                  | 80,000                            | 4               | 80,000                             | 4               | 80,000                             |
|                   | 22012101                   | Internet and Email connections  | bundle                 | 20,000                                  | 12                 | 240,000                           | 24              | 480,000                            | 24              | 480,00                             |
|                   | 22012115                   | Communication Network<br>Services   | Each                   | 20,000                                  | 153                | 3,060,000                         | 163             | 3,260,000                          | 170             | 3,400,00                           |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)   | Set                    | 22,500                                  | 4                  | 90,000                            | 4               | 90,000                             | 4               | 90,00                              |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)   | Set                    | 25,000                                  | 18                 | 450,000                           | 18              | 450,000                            | 18              | 450,00                             |
|                   | 22012101                   | Internet and Email connections  | bundle                 | 25,000                                  | 2                  | 50,000                            | 2               | 50,000                             | 2               | 50,00                              |
|                   | 21113101                   | Leave Travel  | Person                 | 30,000                                  | 4                  | 120,000                           | 4               | 120,000                            | 4               | 120,00                             |
|                   | 21113103                   | Extra-Duty  | Person                 | 30,000                                  | 152                | 4,560,000                         | 156             | 4,680,000                          | 156             | 4,680,00                           |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services)   | Person                 | 30,000                                  | 16                 | 480,000                           | 16              | 480,000                            | 24              | 720,000                            |
|                   | 22002104                   | Other Gas   | Person                 | 30,000                                  | 24                 | 720,000                           | 40              | 1,200,000                          | 72              | 2,160,00                           |

|                   |                            | F   | Required Inputs    |                     | An              | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|---------------------|-----------------|----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|                   | 21113101                   | Leave Travel  | Person             | 40,000              | 3               | 120,000                          | 3               | 120,000                            | 3               | 120,000                            |
|                   | 22002101                   | Electricity   | Unit               | 40,000              | 4               | 160,000                          | 4               | 160,000                            | 4               | 160,000                            |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person             | 42,500              | 4               | 170,000                          | 13              | 552,500                            | 13              | 552,500                            |
|                   | 21113103                   |   | Person             | 50,000              | 12              | 600,000                          | 12              | 600,000                            | 12              | 600,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 50,000              | 18              | 900,000                          | 24              | 1,200,000                          | 24              | 1,200,000                          |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person             | 50,000              | 28              | 1,400,000                        | 28              | 1,400,000                          | 28              | 1,400,000                          |
|                   | 22001113                   | Cleaning Supplies   | Set                | 50,000              | 17              | 850,000                          | 24              | 1,200,000                          | 36              | 1,800,000                          |
|                   | 22002101                   | Electricity   | Bill               | 50,000              | 4               | 200,000                          | 12              | 600,000                            | 24              | 1,200,000                          |
|                   | 31221109                   | Cleaning supplies   | Set                | 50,000              | 4               | 200,000                          | 8               | 400,000                            | 16              | 800,000                            |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person             | 55,000              | 12              | 660,000                          | 12              | 660,000                            | 12              | 660,000                            |
|                   | 21112108                   | Local Staff Salaries  | Person             | 60,000              | 4               | 240,000                          | 4               | 240,000                            | 4               | 240,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 60,000              | 4               | 240,000                          | 4               | 240,000                            | 8               | 480,000                            |
|                   | 22001112                   | Outsourcing Costs (includes                                 | Person             | 60,000              | 269             | 16,140,000                       | 333             | 19,980,000                         | 411             | 24,660,000                         |
|                   | 22001113                   | cleaning and security services)  Cleaning Supplies          | Set                | 60,000              | 8               | 480,000                          | 8               | 480,000                            | 8               | 480,000                            |
|                   | 22002101                   | Electricity   | Bill               | 60,000              | 4               | 240,000                          | 12              | 720,000                            | 36              | 2,160,000                          |
|                   | 22002104                   | Other Gas   | Each               | 60,000              | 16              | 960,000                          | 16              | 960,000                            | 126             | 7,560,000                          |
|                   | 22010105                   | Per Diem - Domestic   | Person             | 60,000              | 160             | 9,600,000                        | 199             | 11,940,000                         | 229             | 13,740,000                         |
|                   | 31221109                   | Cleaning supplies   | Set                | 60,000              | 4               | 240,000                          | 8               | 480,000                            | 16              | 960,000                            |
|                   | 22012115                   | Communication Network                                       | Bill               | 60,875              | 4               | 243,500                          | 24              | 1,461,000                          | 24              | 1,461,000                          |
|                   | 22001112                   | Outsourcing Costs (includes                                 | Person             | 65,000              | 16              | 1,040,000                        | 12              | 780,000                            | 12              | 780,000                            |
|                   | 22003101                   | cleaning and security services)  Petrol                     | Litres             | 70,000              | 2               | 140,000                          | 4               | 280,000                            | 4               | 280,000                            |
|                   | 22001113                   | Cleaning Supplies   | Each               | 73,500              | 1               | 73,500                           | 1               | 73,500                             | 1               | 73,500                             |
|                   | 22010105                   | Per Diem - Domestic   | Person             | 80,000              | 4               | 320,000                          | 20              | 1,600,000                          | 24              | 1,920,000                          |
|                   | 22003101                   | Petrol  | Litter             | 82,500              | 4               | 330,000                          | 9               | 742,500                            | 9               | 742,500                            |
|                   | 22012115                   | Communication Network                                       | hour               | 96,000              | 1               | 96,000                           | 1               | 96,000                             | 1               | 96,000                             |
|                   | 21112108                   | Services  Local Staff Salaries                              | Person             | 100,000             | 4               | 400,000                          | 8               | 800,000                            | 12              | 1,200,000                          |
|                   | 22001101                   | Office Consumables (papers,                                 | Set                | 100,000             | 20              | 2,000,000                        | 24              | 2,400,000                          | 28              | 2,800,000                          |
|                   | 22001112                   | Outsourcing Costs (includes                                 | Person             | 100,000             | 23              | 2,300,000                        | 22              | 2,200,000                          | 22              | 2,200,000                          |
|                   | 22001113                   | cleaning and security services)  Cleaning Supplies          | kit                | 100,000             | 7               | 700,000                          | 12              | 1,200,000                          | 12              | 1,200,000                          |
|                   | 22003101                   | Petrol  | Litres             | 100,000             | 4               | 400,000                          | 4               | 400,000                            | 4               | 400,000                            |
|                   | 22006106                   |   | Each               | 100,000             | 4               | 400,000                          | 8               | 800,000                            | 12              | 1,200,000                          |
|                   | 31221109                   |   | Set                | 100,000             | 3               | 300,000                          | 8               | 800,000                            | 8               | 800,000                            |

|                   |                            | F   | Required Inputs       |  | Anı                   | nual budget Estimates<br>2021/22 | Fo              | orward budget Estimates<br>2022/23 | Forw            | ard budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|-----------------------|--|-----------------------|----------------------------------|-----------------|------------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)                               | Unit of<br>Measure    | Unit Cost of Inputs                    | No. of<br>Units       | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                       |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)                   | Each                  | 103,625                                | 4                     | 414,500                          | 4               | 414,500                            | 4               | 414,500                         |
|                   | 22001113                   | Cleaning Supplies   | Set                   | 107,500                                | 4                     | 430,000                          | 4               | 430,000                            | 4               | 430,000                         |
|                   | 22002104                   | Other Gas   | Each                  | 108,375                                | 8                     | 867,000                          | 18              | 1,950,750                          | 18              | 1,950,750                       |
|                   | 21113127                   | Uniform Allowance   | Person                | 120,000                                | 6                     | 720,000                          | 6               | 720,000                            | 6               | 720,000                         |
|                   | 22020111                   | Outsource Maintenance<br>Contract Services                                    | Buildings             | 121,250                                | 8                     | 970,000                          | 8               | 970,000                            | 8               | 970,000                         |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)                   | Each                  | 127,500                                | 8                     | 1,020,000                        | 8               | 1,020,000                          | 8               | 1,020,000                       |
|                   | 22001113                   | Cleaning Supplies   | Set                   | 130,000                                | 1                     | 130,000                          | 1               | 130,000                            | 1               | 130,000                         |
|                   | 22001113                   | Cleaning Supplies   | Set                   | 135,000                                | 1                     | 135,000                          | 2               | 270,000                            | 4               | 540,000                         |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)                   | Set                   | 150,000                                | 3                     | 450,000                          | 4               | 600,000                            | 4               | 600,000                         |
|                   | 22010105                   | Per Diem - Domestic   | Person                | 150,000                                | 2                     | 300,000                          | 2               | 300,000                            | 2               | 300,000                         |
|                   | 22020111                   | Outsource Maintenance<br>Contract Services                                    | Buildings             | 150,000                                | 1                     | 150,000                          | 16              | 2,400,000                          | 16              | 2,400,000                       |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)                   | Set                   | 200,000                                | 1                     | 200,000                          | 1               | 200,000                            | 1               | 200,000                         |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)                   | Set                   | 250,000                                | 3                     | 750,000                          | 12              | 3,000,000                          | 16              | 4,000,000                       |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services)                   | Person                | 315,000                                | 4                     | 1,260,000                        | 24              | 7,560,000                          | 24              | 7,560,000                       |
|                   | 22001113                   | Cleaning Supplies   | Lumpsum               | 400,000                                | 1                     | 400,000                          | 1               | 400,000                            | 1               | 400,000                         |
|                   | 22021107                   | Outsource maintenance   | Annually              | 400,000                                | 1                     | 400,000                          | 1               | 400,000                            | 1               | 400,000                         |
|                   | 22001112                   | Contract services Outsourcing Costs (includes cleaning and security services) | Person                | 432,500                                | 4                     | 1,730,000                        | 4               | 1,730,000                          | 4               | 1,730,000                       |
|                   | 22001101                   | Office Consumables (papers,   | Set                   | 462,500                                | 1                     | 462,500                          | 4               | 1,850,000                          | 8               | 3,700,000                       |
|                   | 22001101                   | Office Consumables (papers,   | Set                   | 482,500                                | 1                     | 482,500                          | 4               | 1,930,000                          | 8               | 3,860,000                       |
|                   | 22020111                   | Outsource Maintenance   | Buildings             | 625,000                                | 1                     | 625,000                          | 4               | 2,500,000                          | 4               | 2,500,000                       |
|                   | 22001102                   | Contract Services Computer Supplies and                                       | Person                | 930,000                                | 1                     | 930,000                          | 1               | 930,000                            | 1               | 930,000                         |
|                   | 22008102                   | Accessories<br>  Tuition Fees   | Person                | 1,500,000                              | 1                     | 1,500,000                        | 1               | 1,500,000                          | 2               | 3,000,000                       |
|                   | 22020111                   | Outsource Maintenance<br>Contract Services                                    | Buildings             | 2,170,000                              | 1                     | 2,170,000                        | 1               | 2,170,000                          | 1               | 2,170,000                       |
| Activity Tota     | l                          | Contract Services   | <u></u>               |  |                       | 88,869,500                       |                 | 123,945,750                        |                 | 159,305,750                     |
| E0101S1F          | To procure 2 s             | sets of office stationary for dispensary                                      | use under CHF s       | ourceof fund once by june 2022.        |                       |                                  |                 |                                    |                 |                                 |
|                   | 22010102                   | Ground travel (bus, railway taxi,   | Person                | 50,000                                 | 1                     | 50,000                           | 1               | 50,000                             | 1               | 50,000                          |
|                   | 22001101                   | Office Consumables (papers,   | Set                   | 100,000                                | 2                     | 200,000                          | 2               | 200,000                            | 2               | 200,000                         |
| Activity Tota     | <br>I                      | pencils, pens and stationaries)   |                       |  |                       | 250,000                          |                 | 250,000                            |                 | 250,000                         |
| E0101S1L          | [E0101S0C]                 | To settle monthly utility bills for health                                    | n facility( water,ele | ctricity, postage,telephone,fax,intern | et services) quaterly | by June 2022                     | I               |                                    |                 |                                 |
|                   | 22012115                   | Communication Network   | bundle                | 50,000                                 | 4                     | 200,000                          | 8               | 400,000                            | 12              | 600,000                         |
|                   | 22002101                   | Services  <br>  Electricity   | Bill                  | 100,000                                | 4                     | 400,000                          | 8               | 800,000                            | 12              | 1,200,000                       |
|                   | 22002102                   | Water Charges   | Bill                  | 100,000                                | 4                     | 400,000                          | 8               | 800,000                            | 12              | 1,200,000                       |

|                            |                            |   | Required Inputs       |   | Annu              | al budget Estimates<br>2021/22         | Fo              | rward budget Estimates<br>2022/23 | Forwa           | ord budget Estimates<br>2023/24 |
|----------------------------|----------------------------|---|-----------------------|---|-------------------|--|-----------------|-----------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code          | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure    | Unit Cost of Inputs                     | No. of<br>Units   | Estimates                              | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                       |
| Activity Tota              | al                         | 1   | 1                     | '                                       |                   | 1,000,000                              |                 | 2,000,000                         |                 | 3,000,000                       |
| E0101S27                   | To conduct pr              | reparation of HMIS report and submis                        | ssion to DMOs Off     | ice monthly by June 2022                | <u>'</u>          |  | <u>'</u>        |                                   | <u>'</u>        |                                 |
|                            | 22010102                   | Ground travel (bus, railway taxi,                           | Person                | 5,000                                   | 6                 | 30,000                                 | 6               | 30,000                            | 6               | 30,000                          |
|                            | 22010105                   | etc) Per Diem - Domestic                                    | Perdiem               | 60,000                                  | 12                | 720,000                                | 12              | 720,000                           | 12              | 720,000                         |
| Activity Tota              |                            |   |                       |   |                   | 750,000                                | ····            | 750,000                           | ·····           | 750,000                         |
| Objective                  | ui .                       | Y Multi-sector  | ial nutrition service | es improved                             | <u> </u>          | 1 00,000                               |                 | 100,000                           | <u> </u>        |                                 |
| Service Outpu              | ut                         |   |                       | ited Management of Acute Malnutrition   | n (IMAM) services |  |                 |                                   |                 |                                 |
| Target                     |                            |   |                       | •                                       | , ,               | SAM) to above 15% at health facilities | by June 2024    |                                   |                 |                                 |
| Y0401S08                   | To conduct ur              | nder five children screening,treatmen                       | t and monitoring to   | 500 children once by June 2022          |                   |  |                 |                                   |                 |                                 |
|                            | 21113103                   | Extra-Duty  | Person                | 30,000                                  | 25                | 750,000                                | 26              | 780,000                           | 27              | 810,000                         |
|                            | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                   | 100,000                                 | 1                 | 100,000                                | 2               | 200,000                           | 3               | 300,000                         |
| Activity Tota              | al                         | pendis, pens and stationaries)                              | l <u>-</u>            |   |                   | 850,000                                |                 | 980,000                           |                 | 1,110,000                       |
| Cost Center                | · Total                    |   |                       |   |                   | 145,000,000                            |                 | 212,776,500                       |                 | 270,786,000                     |
| Fund Source                | e Total                    |   |                       |   |                   | 200,000,000                            |                 | 339,366,150                       |                 | 438,124,650                     |
| Objective                  |                            |   |                       | istrative Services Enhanced             | entre: 509A S     | econdary Education Administra          | ation           |                                   |                 |                                 |
| Service Outpu              | ut                         | • •   |                       | ondary department enhanced              | 224               |  |                 |                                   |                 |                                 |
| Target<br>E1801S04         | To facilitate so           | E1801 Incentives to chool fees to 2 secondary schools by    |                       | ation department facilitated by June 20 | J24               |  |                 |                                   |                 |                                 |
| L1001004                   |                            |   |                       | 54 904 000                              | 1                 | 54 804 000                             | 1               | E4 004 000                        | 4               | E4 004 000                      |
|                            | 22001114                   |   | student               | 51,894,000                              |                   | 51,894,000                             |                 | 51,894,000                        |                 | 51,894,000                      |
|                            | 22001114                   | Other Administration Expense                                | student               | 71,106,000                              | 1                 | 71,106,000                             | 1               | 71,106,000                        | 1               | 71,106,000                      |
| Activity Tota              |                            |   |                       |   |                   | 123,000,000                            |                 | 123,000,000                       |                 | 123,000,000                     |
| Cost Center                |                            |   |                       |   |                   | 123,000,000                            |                 | 123,000,000                       |                 | 123,000,000                     |
| Fund Source                | e Total                    |   |                       |   |                   | 123,000,000                            |                 | 123,000,000                       |                 | 123,000,000                     |
|                            |                            |   |                       | Nationa                                 | I Health I        | nsurance Fund                          | - NHIF          |                                   |                 |                                 |
|                            |                            |   |                       |   | Sub-vot           | e No: 5008 Health                      |                 |                                   |                 |                                 |
|                            |                            |   |                       |   |                   |  |                 |                                   |                 |                                 |
|                            |                            |   |                       | C                                       | ost Centre: 508   | B Council Hospital Services            |                 |                                   |                 |                                 |
| Objective                  |                            | C Access to C   | tuality and Equitab   | Colle Social Services Delivery Improved |                   | B Council Hospital Services            |                 |                                   |                 |                                 |
| Objective<br>Service Outpu | ut                         |   |                       |   |                   | <u>.</u>                               |                 |                                   |                 |                                 |
|                            |                            |   |                       |   | Sub-vot           | e NO: DUOS Mealth                      |                 |                                   |                 |                                 |

|  |                            |   | Required Inputs     |  | Annu                  | al budget Estimates<br>2021/22         | Forv            | ward budget Estimates<br>2022/23 | Forwa           | ard budget Estimates<br>2023/24 |
|--|----------------------------|---|---------------------|--|-----------------------|--|-----------------|----------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code                                | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure  | Unit Cost of Inputs  | No. of<br>Units       | Estimates                              | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                       |
|  | 22004104                   | Dental Supplies                                 | kit                 | 450,000  | 6                     | 2,700,000                              | 5               | 2,250,000                        | 6               | 2,700,000                       |
|  | 22004105                   | Hospital Supplies                               | kit                 | 450,000  | 5                     | 2,250,000                              | 5               | 2,250,000                        | 6               | 2,700,000                       |
|  | 22004107                   | Laboratory Supplies                             | kit                 | 450,000  | 6                     | 2,700,000                              | 5               | 2,250,000                        | 6               | 2,700,000                       |
|  | 31122205                   | Medical Equipment                               | kit                 | 675,000  | 6                     | 4,050,000                              | 5               | 3,375,000                        | 6               | 4,050,000                       |
|  | 22004102                   | Drugs and Medicines                             | kit                 | 2,100,000  | 6                     | 12,600,000                             | 5               | 10,500,000                       | 6               | 12,600,000                      |
| Activity Tota                                    |                            |   |                     |  |                       | 24,300,000                             |                 | 20,625,000                       |                 | 24,750,000                      |
| Objective  |                            | E Good Gove                                     | rnance and Admin    | istrative Services Enhanced  |                       | I                                      |                 |                                  |                 |                                 |
| Service Output<br>Target<br>E0101S1X             |                            | •   | n structures and in | nstitutional management at all levels s<br>stitutional management at all levels s<br>y June 2022   | •                     | 6 to 75% by June 2024                  |                 |                                  |                 |                                 |
|  | 21113103                   | Extra-Duty                                      | Person              | 30,000   | 120                   | 3,600,000                              | 140             | 4,200,000                        | 160             | 4,800,000                       |
|  | 22002101                   | Electricity                                     | Month               | 50,000   | 4                     | 200,000                                | 5               | 250,000                          | 6               | 300,000                         |
|  | 22020111                   | Outsource Maintenance<br>Contract Services      | contract            | 75,000   | 4                     | 300,000                                | 5               | 375,000                          | 6               | 450,000                         |
|  | 22010105                   | Per Diem - Domestic                             | Person              | 100,000  | 40                    | 4,000,000                              | 100             | 10,000,000                       | 104             | 10,400,000                      |
|  | 31122211                   | Office furniture                                | Each                | 1,400,000  | 4                     | 5,600,000                              | 5               | 7,000,000                        | 6               | 8,400,000                       |
|  | 22001110                   | Computer Software                               | Each                | 1,500,000  | 4                     | 6,000,000                              | 5               | 7,500,000                        | 6               | 9,000,000                       |
|  | 22001101                   | Office Consumables (papers,                     | Quarterly           | 2,000,000  | 2                     | 4,000,000                              | 5               | 10,000,000                       | 6               | 12,000,000                      |
| Activity Tota                                    | <u></u>                    | pencils, pens and stationaries)                 |                     |  |                       | 23,700,000                             |                 | 39,325,000                       |                 | 45,350,000                      |
| Cost Center                                      |                            |   |                     |  |                       | 48,000,000                             |                 | 59,950,000                       |                 | 70,100,000                      |
|  |                            |   |                     |  | Coat Comtrac          | 508D Health Centres                    |                 |                                  |                 |                                 |
| Objective<br>Service Outpu<br>Target<br>C0201S07 |                            | C02 Availability C0201 Shortage o               | of Medicines /Medi  | ele Social Services Delivery Improved<br>ical supplies/Medical equipment/labor<br>cal equipment and diagnostic supplies<br>s, Laboratory supplies and dental sup | atory reagents and va | accines services<br>to 0% by June 2024 |                 |                                  |                 |                                 |
|  | 22028101                   | Medical and Laboratory equipment                | kit                 | 10,938   | 8                     | 87,500                                 | 8               | 87,500                           | 8               | 87,500                          |
|  | 22004104                   | Dental Supplies                                 | kit                 | 21,875   | 24                    | 525,000                                | 24              | 525,000                          | 24              | 525,000                         |
|  | 22004105                   | Hospital Supplies                               | kit                 | 21,875   | 24                    | 525,000                                | 24              | 525,000                          | 24              | 525,000                         |
|  | 22004107                   | Laboratory Supplies                             | kit                 | 21,875   | 24                    | 525,000                                | 24              | 525,000                          | 24              | 525,000                         |
|  | 31122205                   | Medical Equipment                               | kit                 | 32,812   | 8                     | 262,500                                | 8               | 262,500                          | 8               | 262,500                         |
|  | 22004104                   | Dental Supplies                                 | kit                 | 43,750   | 4                     | 175,000                                | 8               | 350,000                          | 8               | 350,000                         |
|  | 22004105                   | Hospital Supplies                               | kit                 | 43,750   | 4                     | 175,000                                | 8               | 350,000                          | 8               | 350,000                         |
|  | 22004107                   | Laboratory Supplies                             | kit                 | 43,750   | 4                     | 175,000                                | 8               | 350,000                          | 8               | 350,000                         |
|  | <b></b>                    | Medical and Laboratory                          |                     |  |                       |  |                 |                                  |                 |                                 |

|                                      |                            | F   | Required Inputs      |   | Ann  | ual budget Estimates<br>2021/22 | Fo              | orward budget Estimates<br>2022/23 | Forwa           | ard budget Estimates<br>2023/24 |
|--------------------------------------|----------------------------|---|----------------------|---|--|---------------------------------|-----------------|------------------------------------|-----------------|---------------------------------|
| Segment 2<br>Code                    | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure   | Unit Cost of Inputs                     | No. of<br>Units                              | Estimates                       | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                       |
|                                      | 31122205                   | Medical Equipment   | kit                  | 65,625                                  | 4  | 262,500                         | 8               | 525,000                            | 8               | 525,000                         |
|                                      | 22004102                   | Drugs and Medicines   | kit                  | 109,375                                 | 24   | 2,625,000                       | 24              | 2,625,000                          | 24              | 2,625,000                       |
|                                      | 22004107                   | Laboratory Supplies   | kit                  | 196,875                                 | 1  | 196,875                         | 8               | 1,575,000                          | 8               | 1,575,000                       |
|                                      | 22004102                   | Drugs and Medicines   | kit                  | 218,750                                 | 4  | 875,000                         | 8               | 1,750,000                          | 8               | 1,750,000                       |
|                                      | 31122205                   | Medical Equipment   | kit                  | 295,312                                 | 1  | 295,312                         | 8               | 2,362,500                          | 8               | 2,362,500                       |
|                                      | 22004102                   |   | kit                  | 984,375                                 | 1  | 984,375                         | 8               | 7,875,000                          | 8               | 7,875,000                       |
| Activity Tota                        |                            |   |                      |   | <u>                                     </u> | 8,389,062                       |                 | 20,387,500                         |                 | 20,387,500                      |
| Service Output<br>Target<br>C0901S0F | To meet routing            | C0901 Shortage of some administrative issues under NHIF of  | skilled and mixed    |   | rom 70% to 50% Jun                           |                                 |                 |                                    |                 |                                 |
|                                      | 22002101                   | Electricity (2000)  | Bill                 | 1,000                                   | 400  | 400,000                         | 400             | 400,000                            | 400             | 400,000                         |
|                                      | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                  | 22,500                                  | 8  | 180,000                         | 8               | 180,000                            | 8               | 180,000                         |
|                                      | 21112108                   | Local Staff Salaries  | Person               | 30,000                                  | 60   | 1,800,000                       | 60              | 1,800,000                          | 60              | 1,800,000                       |
|                                      | 21113103                   | Extra-Duty  | Person               | 30,000                                  | 123  | 3,690,000                       | 300             | 9,000,000                          | 444             | 13,320,000                      |
|                                      | 22002104                   | Other Gas   | Bottle               | 30,000                                  | 8  | 240,000                         | 24              | 720,000                            | 36              | 1,080,000                       |
|                                      | 22010105                   | Per Diem - Domestic   | Person               | 40,000                                  | 8  | 320,000                         | 8               | 320,000                            | 8               | 320,000                         |
|                                      | 22012115                   | Communication Network Services                              | bundle               | 51,250                                  | 4  | 205,000                         | 4               | 205,000                            | 4               | 205,000                         |
|                                      | 22012101                   | Internet and Email connections                              | Each                 | 62,500                                  | 4  | 250,000                         | 4               | 250,000                            | 4               | 250,000                         |
|                                      | 22010105                   | Per Diem - Domestic   | Person               | 100,000                                 | 8  | 800,000                         | 8               | 800,000                            | 8               | 800,000                         |
|                                      | 22002101                   | Electricity   | Bill                 | 103,438                                 | 1  | 103,438                         | 12              | 1,241,250                          | 24              | 2,482,500                       |
|                                      | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                  | 125,000                                 | 4  | 500,000                         | 4               | 500,000                            | 4               | 500,000                         |
|                                      | 22001113                   | Cleaning Supplies   | Set                  | 125,000                                 | 5  | 625,000                         | 5               | 625,000                            | 5               | 625,000                         |
|                                      | 22012101                   | Internet and Email connections                              | Each                 | 250,000                                 | 2  | 500,000                         | 2               | 500,000                            | 2               | 500,000                         |
| Activity Tota                        | l                          |   |                      |   |  | 9,613,438                       |                 | 16,541,250                         |                 | 22,462,500                      |
| Objective                            |                            | E Good Govern   | nance and Admin      | istrative Services Enhanced             | '  | '                               |                 |                                    |                 |                                 |
| Service Outpu                        | ıt                         | E01 Organization  | al structure and i   | nstitutional management at all levels   | strengthened                                 |                                 |                 |                                    |                 |                                 |
| Target                               |                            |   |                      | nstitutional management at all levels s | trengthened from 50                          | % to 75% by June 2024           |                 |                                    |                 |                                 |
| E0101S0Z                             | To out source              | security and cleaning services quater                       | rly by June 2022     | ( 4 Cleaners)                           |  | ı                               |                 | ı                                  | I               |                                 |
|                                      | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person               | 100,000                                 | 12   | 1,200,000                       | 24              | 2,400,000                          | 48              | 4,800,000                       |
| Activity Tota                        | l                          |   |                      |   |  | 1,200,000                       |                 | 2,400,000                          |                 | 4,800,000                       |
| E0101S10                             | To facilitate fi           | inancial and accounting services at he                      | ealth facility month | hly by June 2022                        |  |                                 |                 |                                    |                 |                                 |
|                                      |                            | Local Staff Salaries  | Person               | 390,000                                 | 2  | 780,000                         | 6               | 2,340,000                          | 24              | 9,360,000                       |
| Activity Tota                        |                            |   |                      |   |  | 780,000                         |                 | 2,340,000                          |                 | 9,360,000                       |

| Segment 2<br>Code   | Segment 4<br>(GFS<br>Code)   | Segment 4 Description<br>(GFS Code Description)  | Unit of<br>Measure   | Unit Cost of Inputs   | No. of<br>Units   | Estimates  | No. of<br>Units      | Estimates                             | No. of<br>Units      | Estimates                               |
|---|--|--|--|---|---|--|----------------------|---------------------------------------|----------------------|---|
| E0101S1I  | To facilitate fir  | nancial and accounting services at h   | ealth facility month   | nly by June 2022  |   |  |                      |                                       |                      |   |
|   | 21112108   | Local Staff Salaries   | Person   | 495,000   | 3   | 1,485,000  | 6                    | 2,970,000                             | 12                   | 5,940,000                               |
| Activity Tota   | ıl   |  |  |   |   | 1,485,000  |                      | 2,970,000                             |                      | 5,940,000                               |
| E0101S1K  | To out source  | security and cleaning services quate   | erly by June 2022  | ( 4 Cleaners)   |   |  |                      | ·                                     |                      |   |
|   | 21112108   | Local Staff Salaries   | Person   | 100,000   | 12  | 1,200,000  | 12                   | 1,200,000                             | 12                   | 1,200,000                               |
|   | 22001112   | Outsourcing Costs (includes cleaning and security services)  | Person   | 100,000   | 16  | 1,600,000  | 36                   | 3,600,000                             | 72                   | 7,200,000                               |
| Activity Tota   | <br>il   | socialing and seeding services   |  |   |   | 2,800,000  |                      | 4,800,000                             |                      | 8,400,000                               |
| E0101S1Q  | To meet gene   | ral administrative duties under NHIF   | at health facility o   | quarterly by June 2022  | <u>'</u>  |  |                      | <u>'</u>                              |                      |   |
|   | 21113103   | Extra-Duty   | Person   | 20,000  | 40  | 800,000  | 60                   | 1,200,000                             | 120                  | 2,400,000                               |
|   | 22010105   | Per Diem - Domestic  | Person   | 60,000  | 8   | 480,000  | 24                   | 1,440,000                             | 48                   | 2,880,000                               |
|   | 22012115   | Communication Network  | Each   | 77,500  | 1   | 77,500   | 12                   | 930,000                               | 24                   | 1,860,000                               |
| Activity Tota   |  | Services   |  | ,,,,,   |   | 1,357,500  |                      | 3,570,000                             |                      | 7,140,000                               |
|   | Total  |  |  |   |   | 25,625,000   |                      | 53,008,750                            |                      | 78,490,000                              |
| Service Outpu   | ut   | A02 STI care ma  | · ·  | IV new infection controlled   |   | re: 508E Dispensaries  |                      |                                       |                      |   |
| Objective<br>Service Outpu  |  | A02 STI care ma A0201 Prevalence aining to 2 healthcare workers on ST  Food and Refreshment  Extra-Duty  | anagement and HI rate of HIV/AIDS  I detection and ma Person  Person   |   | % to 0.5 % by 2024  | 20,000<br>80,000   | 4                    | 20,000<br>80,000                      | 4                    | 20,000                                  |
| Objective Service Outpu Target A0201C04 Activity Tota                                   | To conduct tra<br>21121103<br>21113103   | A02 STI care many A0201 Prevalence and and Refreshment  Extra-Duty   | anagement and HI rate of HIV/AIDS I detection and ma   | IV new infection controlled among OPD case is reduced from 1 9 anagement for 2 days once by June 2 5,000  | % to 0.5 % by 2024<br>022<br>4<br>4   | 20,000   | 4                    | 80,000                                | 4                    | 80,000                                  |
| Objective<br>Service Outpu<br>Target<br>A0201C04  | To conduct tra 21121103 21113103   | A02 STI care ma A0201 Prevalence aining to 2 healthcare workers on ST Food and Refreshment  Extra-Duty  C Access to C C02 Availability C0201 Shortage of   | anagement and HI rate of HIV/AIDS I detection and ma Person Person tuality and Equital of Medicines /Mec medicines, medi   | IV new infection controlled among OPD case is reduced from 1 9 anagement for 2 days once by June 2 5,000  | % to 0.5 % by 2024  022  4  4  ratory reagents and s reduced from 4.19                                    | 20,000<br>80,000<br>100,000<br>vaccines services<br>% to 0% by June 2024   | 4                    | 80,000                                | 4                    | 80,000                                  |
| Objective Service Output Target A0201C04  Activity Tota Objective Service Output Target | To conduct tra 21121103 21113103   | A02 STI care ma A0201 Prevalence aining to 2 healthcare workers on ST Food and Refreshment  Extra-Duty  C Access to C C02 Availability C0201 Shortage of kits of medicines, medical equipment  Outsource Maintenance   | anagement and HI rate of HIV/AIDS I detection and ma Person Person tuality and Equital of Medicines /Mec medicines, medi   | IV new infection controlled among OPD case is reduced from 1 % anagement for 2 days once by June 2 5,000 20,000 ble Social Services Delivery Improved dical supplies/Medical equipment/labor cal equipment and diagnostic supplies  | % to 0.5 % by 2024  022  4  4  ratory reagents and s reduced from 4.19                                    | 20,000<br>80,000<br>100,000<br>vaccines services<br>% to 0% by June 2024   | 4                    | 80,000                                | 4                    | 80,000                                  |
| Objective Service Output Target A0201C04  Activity Tota Objective Service Output Target | To conduct tra 21121103 21113103 at  To procure 2 k  | A02 STI care management A0201 Prevalence aining to 2 healthcare workers on ST Food and Refreshment Extra-Duty  C Access to C C02 Availability C0201 Shortage of kits of medicines, medical equipment   | Person  Person  Puality and Equital of Medicines, medicines, medicines, medicines supplies   | IV new infection controlled among OPD case is reduced from 1 9 anagement for 2 days once by June 2 5,000 20,000 20,000 ble Social Services Delivery Improved dical supplies/Medical equipment/labor cal equipment and diagnostic supplies, Laboratory supplies and dental sup                                       | 4 4 ratory reagents and s reduced from 4.19 plies under NHIF qu   | 20,000<br>80,000<br>100,000<br>vaccines services<br>% to 0% by June 2024<br>parterly by June 2022                                | 4                    | 80,000<br>100,000                     | 4                    | 80,000<br>100,000                       |
| Objective Service Output Target A0201C04  Activity Tota Objective Service Output Target | To conduct tra 21121103 21113103 at  To procure 2 k 22020111   | A02 STI care ma A0201 Prevalence aining to 2 healthcare workers on ST Food and Refreshment  Extra-Duty  C Access to C C02 Availability C0201 Shortage of kits of medicines, medical equipment  Outsource Maintenance Contract Services  Spare Parts  Outsource maintenance   | Person  Person  Puality and Equital of Medicines / Medicines, medicines, medicines with the medicines with the medicines of Medicines with the medicines of Medicines with the medicines of | IV new infection controlled among OPD case is reduced from 1 % anagement for 2 days once by June 2 5,000 20,000 ble Social Services Delivery Improved dical supplies/Medical equipment/labor cal equipment and diagnostic supplies, Laboratory supplies and dental sup 4,375  | 6 to 0.5 % by 2024 022 4 4 ratory reagents and s reduced from 4.19 plies under NHIF qu                    | 20,000<br>80,000<br>100,000<br>vaccines services<br>% to 0% by June 2024<br>uarterly by June 2022                                | 16<br>16<br>8        | 70,000<br>70,000<br>35,000            | 16                   | 70,000<br>70,000<br>35,000              |
| Objective Service Output Target A0201C04  Activity Tota Objective Service Output Target | To conduct tra 21121103 21113103 at  To procure 2 k 22020111 22021108                                    | A02 STI care management A0201 Prevalence anining to 2 healthcare workers on ST Food and Refreshment  Extra-Duty  C Access to C C02 Availability C0201 Shortage of Active of medicines, medical equipment Outsource Maintenance Contract Services  Spare Parts  | Person  Person  Puality and Equital of Medicines, medic | IV new infection controlled among OPD case is reduced from 1 9 anagement for 2 days once by June 2 5,000 20,000 20,000 ble Social Services Delivery Improved dical supplies/Medical equipment/labor cal equipment and diagnostic supplies s, Laboratory supplies and dental sup 4,375 4,375                         | 4 4 4 ratory reagents and s reduced from 4.19 plies under NHIF qu 16 16                                   | 20,000  80,000  100,000  vaccines services % to 0% by June 2024 parterly by June 2022  70,000  70,000                            | 16<br>16             | 70,000<br>70,000                      | 16<br>16             | 70,000<br>70,000                        |
| Objective Service Output Target A0201C04  Activity Tota Objective Service Output Target | To conduct tra 21121103 21113103  I  To procure 2 k 22020111 22021108 22024106                           | A02 STI care man A0201 Prevalence and A0201 Prevalence A0201 Availability C0201 Shortage of A0201 Shortage of A0201 Prevalence A0201 Pr | anagement and HI rate of HIV/AIDS I detection and ma Person Person  tuality and Equital of Medicines /Mec medicines, medi i, Hospital supplie kit Set contract   | IV new infection controlled among OPD case is reduced from 1 % anagement for 2 days once by June 2 5,000 20,000 ble Social Services Delivery Improved dical supplies/Medical equipment/laborical equipment and diagnostic supplies, Laboratory supplies and dental sup 4,375 4,375                                  | 4 4 4 ratory reagents and s reduced from 4.19 plies under NHIF qu 16 16 8                                 | 20,000 80,000 100,000  vaccines services % to 0% by June 2024 parterly by June 2022 70,000 70,000 35,000                         | 16<br>16<br>8        | 70,000<br>70,000<br>35,000            | 16<br>16<br>8        | 70,000<br>70,000<br>35,000              |
| Objective Service Output Target A0201C04  Activity Tota Objective Service Output Target | To conduct tra 21121103 21113103 at  To procure 2 k 22020111 22021108 22024106 22004104                  | A02 STI care management A0201 Prevalence aning to 2 healthcare workers on ST Food and Refreshment  Extra-Duty  C Access to C C02 Availability C0201 Shortage of kits of medicines, medical equipment Outsource Maintenance Contract Services  Spare Parts  Outsource maintenance contract services  Dental Supplies  | anagement and HI rate of HIV/AIDS I detection and ma Person  Person  uality and Equital of Medicines /Med medicines, medi , Hospital supplie kit Set contract kit  | IV new infection controlled among OPD case is reduced from 1 % anagement for 2 days once by June 2 5,000 20,000 ble Social Services Delivery Improved dical supplies/Medical equipment/labor cal equipment and diagnostic supplies, Laboratory supplies and dental sup 4,375 4,375 4,375 8,750                      | 4 4 4 ratory reagents and s reduced from 4.19 plies under NHIF qu 16 16 8 104                             | 20,000  80,000  100,000  vaccines services % to 0% by June 2024  parterly by June 2022  70,000  70,000  35,000  910,000          | 16<br>16<br>8<br>112 | 70,000<br>70,000<br>35,000<br>980,000 | 16<br>16<br>8<br>128 | 70,000<br>70,000<br>35,000<br>1,120,000 |
| Objective Service Output Target A0201C04  Activity Tota Objective Service Output Target | To conduct tra  21121103  21113103  at  To procure 2 k  22020111  22021108  22024106  22004104  22004105 | A02 STI care ma A0201 Prevalence aining to 2 healthcare workers on ST Food and Refreshment  Extra-Duty  C Access to C C02 Availability C0201 Shortage of kits of medicines, medical equipment Outsource Maintenance Contract Services  Spare Parts  Outsource maintenance contract services  Dental Supplies  Hospital Supplies  | anagement and HI rate of HIV/AIDS I detection and ma Person Person  Puality and Equital of Medicines /Med medicines, medi i, Hospital supplie kit Set contract kit kit   | IV new infection controlled among OPD case is reduced from 1 % anagement for 2 days once by June 2 5,000 20,000 20,000 ble Social Services Delivery Improved dical supplies/Medical equipment/labor cal equipment and diagnostic supplies s, Laboratory supplies and dental sup 4,375 4,375 4,375 8,750 8,750 8,750 | 6 to 0.5 % by 2024 022  4 4 4 ratory reagents and s reduced from 4.19 plies under NHIF qu 16 16 8 104 104 | 20,000 80,000 100,000 100,000  vaccines services % to 0% by June 2024 parterly by June 2022 70,000 70,000 35,000 910,000 910,000 | 16<br>16<br>8<br>112 | 70,000<br>70,000<br>35,000<br>980,000 | 16<br>16<br>8<br>128 | 70,000<br>70,000<br>35,000<br>1,120,000 |

Annual budget Estimates

2021/22

Required Inputs

Forward budget Estimates 2023/24

Forward budget Estimates

2022/23

|                   |                            |  | Required Inputs    |                     | Ar              | nnual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|--|--------------------|---------------------|-----------------|-----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)    | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|                   | 22004108                   | Specialised Medical Supplies                       | kit                | 13,125              | 8               | 105,000                           | 8               | 105,000                            | 8               | 105,000                            |
|                   | 22028101                   | Medical and Laboratory equipment                   | kit                | 13,125              | 16              | 210,000                           | 16              | 210,000                            | 16              | 210,000                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 13,125              | 16              | 210,000                           | 16              | 210,000                            | 16              | 210,000                            |
|                   | 22004104                   | Dental Supplies                                    | kit                | 17,500              | 40              | 700,000                           | 61              | 1,067,500                          | 61              | 1,067,500                          |
|                   | 22004105                   | Hospital Supplies                                  | kit                | 17,500              | 44              | 770,000                           | 57              | 997,500                            | 57              | 997,500                            |
|                   | 22004107                   | Laboratory Supplies                                | kit                | 17,500              | 44              | 770,000                           | 56              | 980,000                            | 56              | 980,000                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 17,500              | 48              | 840,000                           | 48              | 840,000                            | 64              | 1,120,000                          |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 22,297              | 8               | 178,375                           | 8               | 178,375                            | 8               | 178,375                            |
|                   | 22004105                   | Hospital Supplies                                  | kit                | 24,459              | 8               | 195,675                           | 8               | 195,675                            | 8               | 195,675                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 26,250              | 4               | 105,000                           | 4               | 105,000                            | 4               | 105,000                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 26,500              | 4               | 106,000                           | 8               | 212,000                            | 8               | 212,000                            |
|                   | 21113119                   | Medical and Dental Refunds                         | kit                | 35,000              | 4               | 140,000                           | 9               | 315,000                            | 9               | 315,000                            |
|                   | 22023101                   | Mechanical, electrical, and electronic spare parts | Each               | 35,000              | 1               | 35,000                            | 8               | 280,000                            | 8               | 280,000                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 35,000              | 16              | 560,000                           | 24              | 840,000                            | 28              | 980,000                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 36,369              | 8               | 290,950                           | 8               | 290,950                            | 8               | 290,950                            |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 43,750              | 104             | 4,550,000                         | 108             | 4,725,000                          | 124             | 5,425,000                          |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 50,000              | 16              | 800,000                           | 16              | 800,000                            | 16              | 800,000                            |
|                   | 22004110                   | Consumble Medical Supplies                         | kit                | 50,000              | 4               | 200,000                           | 4               | 200,000                            | 4               | 200,000                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 50,000              | 8               | 400,000                           | 8               | 400,000                            | 8               | 400,000                            |
|                   | 22004104                   | Dental Supplies                                    | kit                | 70,000              | 3               | 210,000                           | 7               | 490,000                            | 7               | 490,000                            |
|                   | 22004105                   | Hospital Supplies                                  | kit                | 70,000              | 2               | 140,000                           | 2               | 140,000                            | 2               | 140,000                            |
|                   | 22004107                   | Laboratory Supplies                                | kit                | 70,000              | 2               | 140,000                           | 3               | 210,000                            | 3               | 210,000                            |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 87,500              | 44              | 3,850,000                         | 53              | 4,637,500                          | 53              | 4,637,500                          |
|                   | 22004104                   | Dental Supplies                                    | Each               | 90,781              | 4               | 363,125                           | 8               | 726,250                            | 16              | 1,452,500                          |
|                   | 22004105                   | Hospital Supplies                                  | Each               | 90,781              | 4               | 363,125                           | 8               | 726,250                            | 16              | 1,452,500                          |
|                   | 22004107                   | Laboratory Supplies                                | Each               | 90,781              | 4               | 363,125                           | 8               | 726,250                            | 16              | 1,452,500                          |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 96,250              | 4               | 385,000                           | 8               | 770,000                            | 8               | 770,000                            |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 100,000             | 4               | 400,000                           | 4               | 400,000                            | 4               | 400,000                            |
|                   | 31122205                   | Medical Equipment                                  | kit                | 105,000             | 1               | 105,000                           | 2               | 210,000                            | 2               | 210,000                            |
|                   | 31221102                   | Medical Supplies                                   | Each               | 136,172             | 4               | 544,688                           | 8               | 1,089,375                          | 16              | 2,178,750                          |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 175,000             | 4               | 700,000                           | 4               | 700,000                            | 4               | 700,000                            |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 200,000             | 4               | 800,000                           | 8               | 1,600,000                          | 8               | 1,600,000                          |

|                          |                            |   | Required Inputs       |  | An                       | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | rward budget Estimates<br>2023/24 |
|--------------------------|----------------------------|---|-----------------------|--|--------------------------|----------------------------------|-----------------|------------------------------------|-----------------|-----------------------------------|
| Segment 2<br>Code        | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure    | Unit Cost of Inputs  | No. of<br>Units          | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                         |
|                          | 22004102                   | Drugs and Medicines                             | kit                   | 350,000  | 2                        | 700,000                          | 3               | 1,050,000                          | 3               | 1,050,000                         |
|                          | 22004102                   | Drugs and Medicines                             | kit                   | 375,000  | 4                        | 1,500,000                        | 4               | 1,500,000                          | 4               | 1,500,000                         |
|                          | 22004102                   | Drugs and Medicines                             | Drugs                 | 453,984  | 4                        | 1,815,937                        | 8               | 3,631,875                          | 16              | 7,263,750                         |
|                          | 22004102                   | Drugs and Medicines                             | kit                   | 500,000  | 4                        | 2,000,000                        | 4               | 2,000,000                          | 8               | 4,000,000                         |
| Activity Tota            | <u></u>                    |   |                       | ,  |                          | 28,696,000                       |                 | 36,919,500                         |                 | 48,759,500                        |
| Service Outpu            |                            | C05 Reproduct                                   | ive and Child Healt   | th care improved   |                          | , ,                              |                 | , ,                                |                 | , ,                               |
| Target                   |                            | C0501 Maternal n                                | nortality rate reduce | ed from 44.5 to 40 per 100,000 live bi   | rth by year 2024         |                                  |                 |                                    |                 |                                   |
| C0501S0M                 | To recruit, mo             | bilized and collect 30 units of blood           | from voluntary nor    | n remunerated repeat blood donors qu   | uarterly by June 202     | 22                               | ı               |                                    |                 |                                   |
|                          | 21121103                   | Food and Refreshment                            | Person                | 800  | 200                      | 160,000                          | 320             | 256,000                            | 400             | 320,000                           |
|                          | 21113103                   | Extra-Duty                                      | Person                | 20,000   | 16                       | 320,000                          | 16              | 320,000                            | 16              | 320,000                           |
| Activity Tota            | l                          |   |                       |  |                          | 480,000                          |                 | 576,000                            |                 | 640,000                           |
| Target                   |                            | C0503 Neonatal r                                | mortality rate reduc  | ed from 1/1000 to 0.5 per 1,000 live   | birth by 2024            |                                  |                 |                                    |                 |                                   |
| C0503S05                 | To purchase                | resustation table to help baby brea             | ath by June 2022      |  |                          |                                  |                 |                                    |                 |                                   |
|                          | 22024106                   | Outsource maintenance contract services         | contract              | 150,000  | 1                        | 150,000                          | 1               | 150,000                            | 1               | 150,000                           |
| Activity Tota            | i                          |   |                       |  |                          | 150,000                          |                 | 150,000                            |                 | 150,000                           |
| Target                   |                            | C0504 Under five                                | mortality rate redu   | ced from 6/1000 to 3 per 1,000 live b  | oirth by 2024            | 1                                | ı               |                                    |                 | ı                                 |
| C0504S02                 | To conduct or              | treach services to Kazage village e             | every month by Jun    | e 2022.  |                          |                                  |                 |                                    |                 |                                   |
|                          | 21113103                   |   | kit                   | 20,000   | 24                       | 480,000                          | 24              | 480,000                            | 24              | 480,000                           |
| Activity Tota            | ······                     | <u> </u>  |                       |  |                          | 480,000                          |                 | 480,000                            |                 | 480,000                           |
| Service Outpu            | t                          |   |                       | naged and Controlled and Neglected   |                          | NTD's)                           | ı               |                                    |                 | 1                                 |
| Target<br>C0602C01       | To conduct tra             |   |                       | nent of Malaria for 2 days once by Jur   |                          |                                  |                 |                                    |                 |                                   |
| 00002001                 |                            | Ground travel (bus, railway taxi,               |                       | , ,  | 4                        | 40.000                           | 4               | 40.000                             |                 | 40.000                            |
|                          | 22010102                   | etc)  | Person                | 10,000   |                          | 40,000                           |                 | 40,000                             | 4               | 40,000                            |
|                          | <u></u>                    | Per Diem - Domestic                             | Person                | 60,000   | 6                        | 360,000                          | 6               | 360,000                            | 6               | 360,000                           |
| Activity Tota            |                            |   |                       |  |                          | 400,000                          |                 | 400,000                            |                 | 400,000                           |
| Service Output<br>Target | t                          |   |                       | e Control Managed and Controlled<br>liced from 0.16% to 0.8% by year 20.       | 24                       |                                  |                 |                                    |                 |                                   |
| C0705S02                 | To nurchase 1              | kit of medicine for management of               |                       |  |                          |                                  |                 |                                    |                 |                                   |
| 00700002                 |                            | 1   | -                     |  | 4                        | 00.000                           | 4               | 00.000                             | 4               | 20.000                            |
|                          | <u></u>                    | Drugs and Medicines                             | kit                   | 5,000  | 4                        | 20,000                           | 4               | 20,000                             | 4               | 20,000                            |
| Activity Tota            |                            |   |                       |  |                          | 20,000                           |                 | 20,000                             |                 | 20,000                            |
| Service Output<br>Target | τ                          |   |                       | n terms of number professional Mix at<br>I human resource for health reduced t |                          |                                  |                 |                                    |                 |                                   |
| C0901S0E                 | To meet routin             | ne administrative issues under NHII             |                       |  | 15.11 7 0 /0 10 30 /0 30 | 110 LOLT                         |                 |                                    |                 |                                   |
| 0000100L                 |                            | 1   |                       |  | 40                       | 222                              | 40              | 200                                | 42              |                                   |
|                          | 21113103                   | Extra-Duty                                      | Person                | 30,000   | 10                       | 300,000                          | 10              | 300,000                            | 10              | 300,000                           |

|   |                            |   | Required Inputs                        |   | Ann                 | ual budget Estimates<br>2021/22 | Forv                                    | ward budget Estimates<br>2022/23 | For                                     | rward budget Estimates<br>2023/24 |
|---|----------------------------|---|--|---|---------------------|---------------------------------|---|----------------------------------|---|-----------------------------------|
| Segment 2<br>Code                       | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                     | Unit Cost of Inputs   | No. of<br>Units     | Estimates                       | No. of<br>Units                         | Estimates                        | No. of<br>Units                         | Estimates                         |
|   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | kit                                    | 50,000  | 20                  | 1,000,000                       | 20                                      | 1,000,000                        | 20                                      | 1,000,000                         |
|   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person                                 | 60,000  | 16                  | 960,000                         | 16                                      | 960,000                          | 16                                      | 960,000                           |
|   | 22001113                   | Cleaning Supplies   | Set                                    | 85,000  | 4                   | 340,000                         | 12                                      | 1,020,000                        | 12                                      | 1,020,000                         |
| Activity Tota                           | l                          |   | ······································ |   |                     | 2,600,000                       |   | 3,280,000                        |   | 3,280,000                         |
| C0901S0G                                | To provide un              | iform allowance to five nurses once b                       | y june 2022                            |   |                     |                                 |   |                                  |   |                                   |
|   | 21113127                   | Uniform Allowance   | Person                                 | 120,000   | 5                   | 600,000                         | 24                                      | 2,880,000                        | 3                                       | 360,000                           |
| Activity Tota                           | I                          | <u> </u>  |  |   |                     | 600,000                         |   | 2,880,000                        |   | 360,000                           |
| C0901S0O                                | To provide em              | nergency healthcare services after no                       | ormal duty official h                  | nours daily by June 2022  | ·                   |                                 |   |                                  |   |                                   |
|   | 21113103                   | Extra-Duty  | Person                                 | 20,000  | 40                  | 800,000                         | 40                                      | 800,000                          | 40                                      | 800,000                           |
| Activity Tota                           | I                          |   | <u>l</u>                               |   |                     | 800,000                         |   | 800,000                          |   | 800,000                           |
| Service Output<br>Target<br>C5601D02    |                            | •   |  | structures by June 2024<br>e by June 2022   |                     |                                 |   |                                  |   |                                   |
|   | 22020111                   | Outsource Maintenance                                       | contract                               | 1,930,000   | 1                   | 1,930,000                       | 4                                       | 7,720,000                        | 6                                       | 11,580,000                        |
| Activity Tota                           |                            | Contract Services   |  |   | l                   | 1,930,000                       |   | 7,720,000                        |   | 11,580,000                        |
| Target                                  |                            | C5602 Capacity bu   | ilding to all facility                 | in charges on planning, budgeting an  | d financial managem | ent by June 2024                |   |                                  |   |                                   |
| C5602C01                                | [E0101S08]                 | To conduct preparation of 2022/202                          | 3 Dispensary hea                       | Ith plans for 5 days by February 2022   | 2                   |                                 |   |                                  |   |                                   |
|   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                                 | 10,000  | 4                   | 40,000                          | 20                                      | 200,000                          | 20                                      | 200,000                           |
|   | 21113103                   | Extra-Duty  | Person                                 | 30,000  | 36                  | 1,080,000                       | 20                                      | 600,000                          | 30                                      | 900,000                           |
|   | 22010105                   | Per Diem - Domestic   | Person                                 | 60,000  | 10                  | 600,000                         | 6                                       | 360,000                          | 20                                      | 1,200,000                         |
|   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum                                | 1,000,000   | 1                   | 1,000,000                       | 10                                      | 10,000,000                       | 42                                      | 42,000,000                        |
| Activity Tota                           | l                          |   | <u></u>                                |   |                     | 2,720,000                       |   | 11,160,000                       |   | 44,300,000                        |
| C5602C02                                | [E1601C01]                 | To conduct training to 1 staff on plan                      | rep web base for 6                     | days once by June 2022  | <u> </u>            |                                 | <u>'</u>                                |                                  | ·                                       |                                   |
|   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                                 | 7,500   | 2                   | 15,000                          | 4                                       | 30,000                           | 8                                       | 60,000                            |
|   | 22010105                   |   | Person                                 | 80,000  | 6                   | 480,000                         | 12                                      | 960,000                          | 16                                      | 1,280,000                         |
| Activity Tota                           | I                          |   |  |   |                     | 495,000                         | *************************************** | 990,000                          | *************************************** | 1,340,000                         |
| Objective Service Outpu Target E0101S1G |                            | E01 Organization  | nal structure and in                   | strative Services Enhanced<br>nstitutional management at all levels s<br>stitutional management at all levels s | •                   | % to 75% by June 2024           |   |                                  | '                                       |                                   |
|   | 22003101                   | Petrol  | Litres                                 | 2,500   | 340                 | 850,000                         | 350                                     | 875,000                          | 360                                     | 900,000                           |
|   | 22001101                   | Office Consumables (papers,                                 | Person                                 | 5,000   | 50                  | 250,000                         | 1                                       | 5,000                            | 1                                       | 5,000                             |
|   | 22002101                   | pencils, pens and stationaries)  Electricity                | Unit                                   | 10,000  | 12                  | 120,000                         | 12                                      | 120,000                          | 12                                      | 120,000                           |
| İ                                       | 22002101                   | Lieutioity  | JIII                                   | 10,000  | 12                  | 120,000                         | 14                                      | 120,000                          | 14                                      | 120,000                           |

|                   | Segment 4<br>(GFS<br>Code) | R   | equired Inputs     |                     | An              | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|---------------------|-----------------|----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | (GFS                       | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person             | 10,000              | 15              | 150,000                          | 22              | 220,000                            | 22              | 220,000                            |
|                   | 22012115                   | Communication Network Services                              | Hour               | 10,000              | 28              | 280,000                          | 28              | 280,000                            | 28              | 280,000                            |
|                   | 31221109                   | Cleaning supplies   | Each               | 10,000              | 10              | 100,000                          | 10              | 100,000                            | 10              | 100,000                            |
|                   | 21113103                   | Extra-Duty  | Person             | 20,000              | 400             | 8,000,000                        | 401             | 8,020,000                          | 506             | 10,120,000                         |
|                   | 22001113                   | Cleaning Supplies   | Each               | 20,000              | 12              | 240,000                          | 12              | 240,000                            | 12              | 240,000                            |
|                   | 22012115                   | Communication Network Services                              | Each               | 20,000              | 12              | 240,000                          | 9               | 180,000                            | 9               | 180,000                            |
|                   | 31221109                   | Cleaning supplies   | Person             | 25,000              | 8               | 200,000                          | 8               | 200,000                            | 8               | 200,000                            |
|                   | 21113103                   | Extra-Duty  | Person             | 29,000              | 20              | 580,000                          | 20              | 580,000                            | 20              | 580,000                            |
|                   | 21113103                   | Extra-Duty  | Person             | 30,000              | 145             | 4,350,000                        | 183             | 5,490,000                          | 283             | 8,490,000                          |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 30,000              | 10              | 300,000                          | 10              | 300,000                            | 10              | 300,000                            |
|                   | 22002104                   | Other Gas   | Each               | 30,000              | 20              | 600,000                          | 28              | 840,000                            | 36              | 1,080,000                          |
|                   | 22002101                   | Electricity   | Unit               | 40,000              | 4               | 160,000                          | 4               | 160,000                            | 4               | 160,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 44,750              | 4               | 179,000                          | 4               | 179,000                            | 4               | 179,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Each               | 45,000              | 4               | 180,000                          | 8               | 360,000                            | 8               | 360,000                            |
|                   | 22001109                   | Printing and Photocopying Costs                             | Each               | 45,000              | 4               | 180,000                          | 8               | 360,000                            | 8               | 360,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Each               | 50,000              | 4               | 200,000                          | 4               | 200,000                            | 4               | 200,000                            |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person             | 50,000              | 10              | 500,000                          | 4               | 200,000                            | 10              | 500,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 53,750              | 4               | 215,000                          | 4               | 215,000                            | 4               | 215,000                            |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person             | 54,375              | 8               | 435,000                          | 16              | 870,000                            | 16              | 870,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 55,000              | 4               | 220,000                          | 12              | 660,000                            | 24              | 1,320,000                          |
|                   | 21113103                   | Extra-Duty  | Person             | 60,000              | 12              | 720,000                          | 12              | 720,000                            | 12              | 720,000                            |
|                   | 21113127                   | Uniform Allowance   | Person             | 60,000              | 1               | 60,000                           | 1               | 60,000                             | 1               | 60,000                             |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person             | 60,000              | 20              | 1,200,000                        | 33              | 1,980,000                          | 57              | 3,420,000                          |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Kilometer          | 60,000              | 1               | 60,000                           | 1               | 60,000                             | 1               | 60,000                             |
|                   | 22010105                   | Per Diem - Domestic   | Person             | 60,000              | 81              | 4,860,000                        | 102             | 6,120,000                          | 113             | 6,780,000                          |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 80,000              | 4               | 320,000                          | 4               | 320,000                            | 4               | 320,000                            |
|                   | 22020111                   | Outsource Maintenance<br>Contract Services                  | Buildings          | 90,000              | 4               | 360,000                          | 15              | 1,350,000                          | 15              | 1,350,000                          |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Lumpsum            | 100,000             | 2               | 200,000                          | 6               | 600,000                            | 6               | 600,000                            |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person             | 100,000             | 27              | 2,700,000                        | 63              | 6,300,000                          | 63              | 6,300,000                          |
|                   | 22001113                   | Cleaning Supplies   | Set                | 100,000             | 3               | 300,000                          | 3               | 300,000                            | 8               | 800,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Each               | 105,000             | 4               | 420,000                          | 4               | 420,000                            | 4               | 420,000                            |
|                   | 21113127                   | Uniform Allowance   | Person             | 120,000             | 3               | 360,000                          | 5               | 600,000                            | 7               | 840,000                            |

|                   |                            | F   | Required Inputs         |   | An                   | nual budget Estimates<br>2021/22   | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|-------------------------|---|----------------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure      | Unit Cost of Inputs                     | No. of<br>Units      | Estimates                          | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|                   | 22012115                   | Communication Network Services                              | Hour                    | 120,000                                 | 1                    | 120,000                            | 1               | 120,000                            | 1               | 120,000                            |
|                   | 22012115                   | Communication Network Services                              | Each                    | 150,000                                 | 1                    | 150,000                            | 20              | 3,000,000                          | 20              | 3,000,000                          |
|                   | 22001113                   | Cleaning Supplies   | Lumpsum                 | 153,750                                 | 4                    | 615,000                            | 4               | 615,000                            | 4               | 615,000                            |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person                  | 160,000                                 | 4                    | 640,000                            | 8               | 1,280,000                          | 12              | 1,920,000                          |
|                   | 22002104                   | Other Gas   | Each                    | 170,000                                 | 1                    | 170,000                            | 1               | 170,000                            | 1               | 170,000                            |
|                   | 22001101                   | Office Consumables (papers,                                 | Lumpsum                 | 340,000                                 | 1                    | 340,000                            | 1               | 340,000                            | 1               | 340,000                            |
|                   | 22020111                   | pencils, pens and stationaries) Outsource Maintenance       | contract                | 340,000                                 | 1                    | 340,000                            | 1               | 340,000                            | 1               | 340,000                            |
|                   | 22020111                   | Contract Services Outsource Maintenance                     | Each                    | 370,000                                 | 1                    | 370,000                            | 2               | 740,000                            | 4               | 1,480,000                          |
|                   | 22001112                   | Contract Services Outsourcing Costs (includes               | Person                  | 600,000                                 | 1                    | 600,000                            | 1               | 600,000                            | 1               | 600,000                            |
|                   | 220201112                  | cleaning and security services) Outsource Maintenance       | Buildings               | 820,000                                 | 1                    | 820,000                            | 4               | 3,280,000                          | 4               | 3,280,000                          |
| Activity Tota     |                            | Contract Services   | Buildings               | 820,000                                 | 1                    | 34,254,000                         | 4               | 49,969,000                         | 4               | 60,514,000                         |
| -                 |                            | und administrativa dutina un dan unan fe                    | a at baalth faailit     | , average who have been a 2022          |                      | 34,234,000                         |                 | 43,303,000                         |                 | 00,314,000                         |
| E0101S1H          | 10 meet gene               | ral administrative duties under user fe                     | ee at nealth facilit    | quaterly by June 2022                   |                      |                                    |                 | 1                                  |                 |                                    |
|                   | 22012115                   | Communication Network Services                              | Each                    | 10,000                                  | 10                   | 100,000                            | 25              | 250,000                            | 25              | 250,000                            |
|                   | 21113103                   | Extra-Duty  | Person                  | 20,000                                  | 25                   | 500,000                            | 10              | 200,000                            | 20              | 400,000                            |
|                   | 22010105                   | Per Diem - Domestic   | Person                  | 60,000                                  | 5                    | 300,000                            | 9               | 540,000                            | 9               | 540,000                            |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person                  | 100,000                                 | 4                    | 400,000                            | 4               | 400,000                            | 4               | 400,000                            |
| Activity Tota     |                            |   |                         |   |                      | 1,300,000                          |                 | 1,390,000                          |                 | 1,590,000                          |
| E0101S1L          | [ E0101S0C ]               | To settle monthly utility bills for health                  | n facility( water,el    | ectricity, postage,telephone,fax,intern | et services) quaterl | ly by June 2022                    |                 |                                    | ·               |                                    |
|                   | 22012109                   | Telephone Charges (Land Lines)                              | bundle                  | 25,000                                  | 4                    | 100,000                            | 8               | 200,000                            | 12              | 300,000                            |
|                   | 22002102                   | Water Charges   | Bill                    | 50,000                                  | 4                    | 200,000                            | 8               | 400,000                            | 12              | 600,000                            |
|                   | 22002101                   | Electricity   | Bill                    | 100,000                                 | 4                    | 400,000                            | 8               | 800,000                            | 12              | 1,200,000                          |
| Activity Tota     | <u></u>                    |   | <u>l</u>                |   | <u> </u>             | 700,000                            |                 | 1,400,000                          |                 | 2,100,000                          |
| Objective         |                            | I Emergency a   | and Disaster Man        | agement Improved                        |                      |                                    |                 |                                    | I .             | ı                                  |
| Service Outpu     | ıt                         | I03 Managemen   | t of emergency a        | nd disaster at all levels strengthened  |                      |                                    |                 |                                    |                 |                                    |
| Target            |                            | I0301 Capacity on   | management of e         | mergency/disaster preparedness and      | I response strength  | nened from 65% to 90% by June 2024 |                 |                                    |                 |                                    |
| I0301S04          | To procure 1 l             | kit of medicine for emergency prepare                       | edness and respo        | nse quarterly by June 2022              |                      |                                    |                 |                                    |                 |                                    |
|                   | 22004102                   | Drugs and Medicines   | kit                     | 10,000                                  | 4                    | 40,000                             | 4               | 40,000                             | 4               | 40,000                             |
| Activity Tota     | l                          |   | <u></u>                 |   |                      | 40,000                             |                 | 40,000                             |                 | 40,000                             |
| Objective         |                            | Y Multi-sectoria  | al nutrition service    | s improved                              |                      |                                    |                 |                                    | 1               |                                    |
| Service Outpu     | ıt                         | Y08 Improved av   | ailability of nutrition | n commodities                           |                      |                                    |                 |                                    |                 |                                    |
| Target            |                            | ·   | •                       | on commodities in health facilities fro | m 50%. to 60% b      | y June 2024                        |                 |                                    |                 |                                    |
| Y0801S03          | To purchase r              | nutrition supplements for managemen                         |                         |   |                      |                                    |                 |                                    |                 |                                    |
|                   | 22010102                   | Ground travel (bus, railway taxi,                           | Person                  | 5,000                                   | 2                    | 10,000                             | 2               | 10,000                             | 2               | 10,000                             |
|                   | 22010102                   | etc)  | L GISOII                | 5,000                                   | 4                    | 10,000                             |                 | 10,000                             | 4               | 10,000                             |

|                   |                            | R   | Required Inputs    |                     | An              | nnual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | rward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|--------------------|---------------------|-----------------|-----------------------------------|-----------------|------------------------------------|-----------------|-----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                         |
|                   | 22004103                   | Special Foods (diet food)                       | Person             | 15,000              | 40              | 600,000                           | 40              | 600,000                            | 40              | 600,000                           |
| Activity Total    | l                          |   |                    |                     |                 | 610,000                           |                 | 610,000                            |                 | 610,000                           |
| Cost Center       | Total                      |   |                    |                     |                 | 76,375,000                        |                 | 118,884,500                        |                 | 177,063,500                       |
| Fund Source       |                            |   |                    |                     | 150,000,000     |                                   | 231,843,250     |                                    | 325,653,500     |                                   |

## **User Fee**

|                                    |   |  |  | С   | ost Centre: 508B C             | ouncil Hospital Services   |                           |   |                             |   |
|------------------------------------|---|--|--|---|--------------------------------|--|---------------------------|---|-----------------------------|---|
| Objective                          |   | C Acce   | ss to Quality and Equitable Socia  | al Services Delivery Improved   |                                |  |                           |   |                             |   |
| Service Outp                       | ut  | C02 Avai   | ability of Medicines /Medical sup  | plies/Medical equipment/labora  | atory reagents and vaccines    | services   |                           |   |                             |   |
| Target                             |   | C0201 Short  | age of medicines, medical equip  | pment and diagnostic supplies   | reduced from 4.1% to 0% b      | by June 2024   |                           |   |                             |   |
| C0201S0H                           | To procure 2 k  | cits of medicines, medical equ   | ipment, Hospital supplies, Labor   | atory supplies and dental supp  | olies using user fee quarterly | y by June 2023   |                           |   |                             |   |
|                                    | 22004104  | Dental Supplies  | kit  | 700,000   | 4                              | 2,800,000  | 5                         | 3,500,000   | 6                           | 4,200,00  |
|                                    | 22004105  | Hospital Supplies  | kit  | 700,000   | 4                              | 2,800,000  | 5                         | 3,500,000   | 6                           | 4,200,00  |
|                                    | 22004107  | Laboratory Supplies  | kit  | 700,000   | 4                              | 2,800,000  | 5                         | 3,500,000   | 6                           | 4,200,00  |
|                                    | 22004108  | Specialised Medical Suppli   | s kit  | 1,050,000   | 4                              | 4,200,000  | 5                         | 5,250,000   | 6                           | 6,300,00  |
|                                    | 22004102  | Drugs and Medicines  | kit  | 3,500,000   | 4                              | 14,000,000   | 5                         | 17,500,000  | 6                           | 21,000,00   |
| Activity Tota                      | al  |  |  |   |                                | 26,600,000   |                           | 33,250,000  |                             | 39,900,000  |
| Service Outp<br>Target<br>E0101S1W |   | E0101 Orga   | nizational structure and institution<br>nization structures and institution<br>spital facility under USER FEE fu   | nal management at all levels st   | •                              | % by June 2024   |                           |   |                             |   |
|                                    | ut  | - 3  |  | •   | •                              | % by June 2024   |                           |   |                             |   |
| Target                             |   | E0101 Orga   | nization structures and institution  | nal management at all levels st   | •                              | % by June 2024   |                           |   |                             |   |
| Target                             |   | E0101 Organe administrative issues at ho   | nization structures and institution  | nal management at all levels st   | •                              | % by June 2024 5,000,000   | 2,400                     | 6,000,000   | 2,800                       | 7,000,00  |
| Target E0101S1W                    | To meet routing   | E0101 Organe administrative issues at ho   | nization structures and institution spital facility under USER FEE fu  | nal management at all levels st<br>and by June 2022   | trengthened from 50% to 75     |  | 2,400                     | 6,000,000<br>7,800,000  | 2,800                       |   |
| Target<br>E0101S1W                 | To meet routin 22003102   | E0101 Organie administrative issues at ho  | nization structures and institution spital facility under USER FEE fu  | nal management at all levels st<br>und by June 2022<br>2,500  | 2,000                          | 5,000,000  |                           |   |                             | 8,400,00<br>10,200,00   |
| Target E0101S1W                    | To meet routin 22003102 21113103  | E0101 Orga ne administrative issues at ho Diesel Extra-Duty  | nization structures and institution spital facility under USER FEE fu  | nal management at all levels st<br>und by June 2022<br>2,500<br>30,000  | 2,000 240 60                   | 5,000,000<br>7,200,000<br>6,000,000  | 260<br>80                 | 7,800,000<br>8,000,000  | 280                         | 7,000,00<br>8,400,00<br>10,200,00<br>15,750,00                                      |
| Target E0101S1W                    | To meet routin 22003102 21113103 22010105   | E0101 Orga ie administrative issues at ho Diesel  Extra-Duty  Per Diem - Domestic  | nization structures and institution spital facility under USER FEE fu  | al management at all levels st<br>and by June 2022<br>2,500<br>30,000<br>100,000                                      | 2,000<br>240                   | 5,000,000<br>7,200,000<br>6,000,000  | 260<br>80                 | 7,800,000<br>8,000,000<br>10,500,000<br>3,000,000   | 280<br>102                  | 8,400,00<br>10,200,00   |
| Target E0101S1W                    | To meet routin 22003102 21113103 22010105 21112107  | E0101 Orga  e administrative issues at ho  Diesel  Extra-Duty  Per Diem - Domestic  Casual Labourers  Electricity  Office Consumables (pape  | prization structures and institution spital facility under USER FEE further between the person Person Person Month   | al management at all levels st<br>and by June 2022<br>2,500<br>30,000<br>100,000                                      | 2,000 240 60 60                | 5,000,000<br>7,200,000<br>6,000,000<br>9,000,000   | 260<br>80<br>70           | 7,800,000<br>8,000,000<br>10,500,000  | 280<br>102                  | 8,400,00<br>10,200,00<br>15,750,00  |
| Target E0101S1W                    | To meet routin 22003102 21113103 22010105 21112107 22002101                               | E0101 Orga  e administrative issues at ho  Diesel  Extra-Duty  Per Diem - Domestic  Casual Labourers  Electricity  Office Consumables (pape pencils, pens and stationar Computer Supplies and                                    | prization structures and institution spital facility under USER FEE further between the person Person Person Month   | al management at all levels st<br>ind by June 2022<br>2,500<br>30,000<br>100,000<br>150,000<br>500,000                | 2,000 240 60 9                 | 5,000,000<br>7,200,000<br>6,000,000<br>9,000,000<br>4,500,000  | 260<br>80<br>70<br>6      | 7,800,000<br>8,000,000<br>10,500,000<br>3,000,000   | 280<br>102<br>105<br>7      | 8,400,00<br>10,200,00<br>15,750,00<br>3,500,00                                      |
| Target E0101S1W                    | To meet routin 22003102 21113103 22010105 21112107 22002101 22001101                      | E0101 Orga ie administrative issues at ho Diesel Extra-Duty Per Diem - Domestic Casual Labourers Electricity Office Consumables (pape pencils, pens and stationar  | pital facility under USER FEE full Litres  Person  Person  Person  Month  Signature August 1988 August | nal management at all levels st<br>and by June 2022<br>2,500<br>30,000<br>100,000<br>150,000<br>500,000               | 2,000 240 60 9 6               | 5,000,000<br>7,200,000<br>6,000,000<br>9,000,000<br>4,500,000<br>6,000,000                           | 260<br>80<br>70<br>6      | 7,800,000<br>8,000,000<br>10,500,000<br>3,000,000<br>7,000,000                            | 280<br>102<br>105<br>7      | 8,400,00<br>10,200,00<br>15,750,00<br>3,500,00<br>8,000,00<br>9,000,00<br>14,550,00 |
| Target E0101S1W                    | To meet routin 22003102 21113103 22010105 21112107 22002101 22001101 22001102 22020111    | E0101 Orga  e administrative issues at ho  Diesel  Extra-Duty  Per Diem - Domestic  Casual Labourers  Electricity  Office Consumables (pape pencils, pens and stationar Computer Supplies and Accessories  Outsource Maintenance | prization structures and institution spital facility under USER FEE further land in the presentation of th | al management at all levels st<br>and by June 2022<br>2,500<br>30,000<br>100,000<br>500,000<br>1,000,000<br>1,500,000 | 2,000 240 60 9 6 4             | 5,000,000<br>7,200,000<br>6,000,000<br>9,000,000<br>4,500,000<br>6,000,000                           | 260<br>80<br>70<br>6<br>7 | 7,800,000<br>8,000,000<br>10,500,000<br>3,000,000<br>7,000,000<br>7,500,000               | 280<br>102<br>105<br>7<br>8 | 8,400,00<br>10,200,00<br>15,750,00<br>3,500,00<br>8,000,00<br>9,000,00              |
| Target E0101S1W                    | To meet routin 22003102 21113103 22010105 21112107 22002101 22001101 22001102 22020111 al | E0101 Orga  e administrative issues at ho  Diesel  Extra-Duty  Per Diem - Domestic  Casual Labourers  Electricity  Office Consumables (pape pencils, pens and stationar Computer Supplies and Accessories  Outsource Maintenance | prization structures and institution spital facility under USER FEE further land in the presentation of th | al management at all levels st<br>and by June 2022<br>2,500<br>30,000<br>100,000<br>500,000<br>1,000,000<br>1,500,000 | 2,000 240 60 9 6 4             | 5,000,000<br>7,200,000<br>6,000,000<br>9,000,000<br>4,500,000<br>6,000,000<br>6,000,000<br>9,700,000 | 260<br>80<br>70<br>6<br>7 | 7,800,000<br>8,000,000<br>10,500,000<br>3,000,000<br>7,000,000<br>7,500,000<br>12,125,000 | 280<br>102<br>105<br>7<br>8 | 8,400,00<br>10,200,00<br>15,750,00<br>3,500,00<br>8,000,00<br>9,000,00<br>14,550,00 |

|                       |                            |   | Required Inputs         |   | Anı                 | nual budget Estimates<br>2021/22 | Fo              | orward budget Estimates<br>2022/23 | Fo              | rward budget Estimates<br>2023/24 |
|-----------------------|----------------------------|---|-------------------------|---|---------------------|----------------------------------|-----------------|------------------------------------|-----------------|-----------------------------------|
| Segment 2<br>Code     | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description) | Unit of<br>Measure      | Unit Cost of Inputs                                   | No. of<br>Units     | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                         |
| Service Outpu         | t                          | C02 Availabili                                  | ty of Medicines /Medic  | al supplies/Medical equipment/labo                    | ratory reagents and | vaccines services                | I               | I                                  |                 | ı                                 |
| Target                |                            | C0201 Shortage                                  | of medicines, medici    | al equipment and diagnostic supplies                  | s reduced from 4.19 | % to 0% by June 2024             |                 |                                    |                 |                                   |
| C0201S08              | To procure 1               | kits of medicines, medical equipm               | nent, Hospital supplies | Laboratory supplies and dental sup                    | pplies using USER F | EE quarterly by June 2022        |                 |                                    |                 |                                   |
|                       | 22028101                   | Medical and Laboratory equipment                | Each                    | 10,937  | 8                   | 87,496                           | 8               | 87,496                             | 8               | 87,496                            |
|                       | 22004104                   | Dental Supplies                                 | kit                     | 21,875  | 8                   | 175,000                          | 8               | 175,000                            | 8               | 175,000                           |
|                       | 22004105                   | Hospital Supplies                               | kit                     | 21,875  | 8                   | 175,000                          | 8               | 175,000                            | 8               | 175,000                           |
|                       | 22004107                   | Laboratory Supplies                             | kit                     | 21,875  | 8                   | 175,000                          | 8               | 175,000                            | 8               | 175,000                           |
|                       | 31122205                   | Medical Equipment                               | kit                     | 32,812  | 8                   | 262,500                          | 8               | 262,500                            | 8               | 262,500                           |
|                       | 22004107                   | Laboratory Supplies                             | kit                     | 85,000  | 8                   | 680,000                          | 16              | 1,360,000                          | 16              | 1,360,000                         |
|                       | 22004104                   | Dental Supplies                                 | kit                     | 87,500  | 4                   | 350,000                          | 8               | 700,000                            | 8               | 700,000                           |
|                       | 22004105                   | Hospital Supplies                               | kit                     | 87,500  | 12                  | 1,050,000                        | 24              | 2,100,000                          | 24              | 2,100,000                         |
|                       | 22004107                   | Laboratory Supplies                             | kit                     | 87,500  | 4                   | 350,000                          | 8               | 700,000                            | 8               | 700,000                           |
|                       | 22004102                   | Drugs and Medicines                             | kit                     | 109,375   | 8                   | 875,000                          | 8               | 875,000                            | 8               | 875,000                           |
|                       | 22023105                   | Outsource maintenance                           | Each                    | 109,375   | 4                   | 437,500                          | 4               | 437,500                            | 4               | 437,500                           |
|                       | 22004104                   | contract services<br>  Dental Supplies          | kit                     | 131,250   | 4                   | 525,000                          | 8               | 1,050,000                          | 8               | 1,050,000                         |
|                       | 22004105                   | Hospital Supplies                               | kit                     | 131,250   | 4                   | 525,000                          | 8               | 1,050,000                          | 8               | 1,050,000                         |
|                       | 22004107                   | Laboratory Supplies                             | kit                     | 131,250   | 4                   | 525,000                          | 8               | 1,050,000                          | 8               | 1,050,000                         |
| •••••                 | 31122205                   | Medical Equipment                               | Person                  | 131,250   | 12                  | 1,575,000                        | 24              | 3,150,000                          | 24              | 3,150,000                         |
|                       | 31122205                   | Medical Equipment                               | kit                     | 197,000   | 4                   | 788,000                          | 8               | 1,576,000                          | 8               | 1,576,000                         |
| •••••                 | 22004104                   | Dental Supplies                                 | kit                     | 218,750   | 4                   | 875,000                          | 4               | 875,000                            | 4               | 875,000                           |
| •••••                 | 22004105                   | Hospital Supplies                               | kit                     | 218,750   | 4                   | 875,000                          | 4               | 875,000                            | 4               | 875,000                           |
|                       | 22004107                   | Laboratory Supplies                             | kit                     | 218,750   | 4                   | 875,000                          | 4               | 875,000                            | 4               | 875,000                           |
|                       | 31122205                   | Medical Equipment                               | kit                     | 328,125   | 4                   | 1,312,500                        | 4               | 1,312,500                          | 4               | 1,312,500                         |
|                       | 22004102                   | Drugs and Medicines                             | kit                     | 407,500   | 8                   | 3,260,000                        | 16              | 6,520,000                          | 16              | 6,520,000                         |
|                       | 22004102                   | Drugs and Medicines                             | kit                     | 437,500   | 4                   | 1,750,000                        | 8               | 3,500,000                          | 8               | 3,500,000                         |
|                       | 22004102                   | Drugs and Medicines                             | kit                     | 656,250   | 4                   | 2,625,000                        | 8               | 5,250,000                          | 8               | 5,250,000                         |
|                       |                            | Drugs and Medicines                             | kit                     | 1,093,750   | 4                   | 4,375,000                        | 4               | 4,375,000                          | 4               | 4,375,000                         |
| Activity Total        | <u> </u>                   | Drugs and Medicines                             | Rit                     | 1,033,730   |                     | 24,502,996                       | <del></del>     | 38,505,996                         | <del>-</del>    | 38,505,996                        |
| Service Output Target |                            | ·   | ctive and Child Health  | care improved<br>from 44.5 to 40 per 100,000 live bit | rth by year 2024    | ,55=,550                         |                 | 13,535,550                         |                 |                                   |
| C0501S0L              | To recruit, mol            |   |                         | nunerated repeat blood donors quar                    |                     |                                  |                 |                                    |                 |                                   |
|                       | 21121103                   | Food and Refreshment                            | Person                  | 2,000   | 9                   | 18,000                           | 32              | 64,000                             | 32              | 64,000                            |
|                       | 21121103                   | Food and Refreshment                            | Person                  | 5,000   | 60                  | 300,000                          | 60              | 300,000                            | 60              | 300,000                           |
|                       |                            | 1   |                         |   |                     |                                  |                 | I                                  |                 | L                                 |

|                                     |                            |   | Required Inputs                   |  | Anni                 | ual budget Estimates<br>2021/22 | Fo              | rward budget Estimates<br>2022/23 | For             | ward budget Estimates<br>2023/24 |
|-------------------------------------|----------------------------|---|-----------------------------------|--|----------------------|---------------------------------|-----------------|-----------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code                   | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure                | Unit Cost of Inputs  | No. of<br>Units      | Estimates                       | No. of<br>Units | Estimates                         | No. of<br>Units | Estimates                        |
|                                     | 21113103                   | Extra-Duty  | Person                            | 15,000   | 12                   | 180,000                         | 20              | 300,000                           | 20              | 300,000                          |
|                                     | 21113103                   | Extra-Duty  | Person                            | 20,000   | 48                   | 960,000                         | 48              | 960,000                           | 48              | 960,000                          |
| Activity Tota                       | i                          | 1   | ································· |  |                      | 1,458,000                       |                 | 1,624,000                         |                 | 1,624,000                        |
| C0501S0Q                            | To conduct ma              | aternal audit review meeting quarter                        | y by June 2022                    |  | <u> </u>             |                                 |                 |                                   | <u>'</u>        |                                  |
|                                     | 21113103                   | Extra-Duty  | Person                            | 15,000   | 5                    | 75,000                          | 24              | 360,000                           | 24              | 360,000                          |
| Activity Tota                       |                            | <u> </u>  |                                   |  |                      | 75,000                          |                 | 360,000                           |                 | 360,000                          |
| Service Outpu<br>Target             | it                         |   |                                   | ommon diseases of local<br>mong OPD cases reduced from 0.689   | % to 0.3% by June 20 | )24                             | 1               |                                   | 1               |                                  |
| C0801S06                            | To conduct ou              | treach services on oral health care                         | day quarterly by                  | June 2022  |                      |                                 |                 |                                   |                 |                                  |
|                                     | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                            | 5,000  | 4                    | 20,000                          | 8               | 40,000                            | 8               | 40,000                           |
|                                     | 21113103                   | Extra-Duty  | Person                            | 20,000   | 14                   | 280,000                         | 20              | 400,000                           | 24              | 480,000                          |
| Activity Tota                       | l                          |   | <u></u>                           |  |                      | 300,000                         |                 | 440,000                           |                 | 520,000                          |
| Service Outpu<br>Target<br>C0901S04 |                            |   | skilled and mixed                 | terms of number professional Mix at<br>human resource for health reduced for<br>hours daily by June 2022 |                      | e 2024                          |                 |                                   |                 |                                  |
|                                     | 21113103                   | Extra-Duty  | Person                            | 20,000   | 48                   | 960,000                         | 100             | 2,000,000                         | 100             | 2,000,000                        |
| Activity Tota                       | l                          |   |                                   |  |                      | 960,000                         |                 | 2,000,000                         |                 | 2,000,000                        |
| C0901S06                            | To provide em              | negency health care services after no                       | ormal duty official I             | nours daily by June 2022   |                      |                                 |                 |                                   |                 |                                  |
|                                     | 21113103                   | Extra-Duty  | Person                            | 30,000   | 36                   | 1,080,000                       | 64              | 1,920,000                         | 120             | 3,600,000                        |
| Activity Tota                       | I                          |   |                                   |  |                      | 1,080,000                       |                 | 1,920,000                         |                 | 3,600,000                        |
| Objective                           |                            | E Good Gove   | rnance and Admin                  | istrative Services Enhanced  |                      |                                 |                 |                                   |                 |                                  |
| Service Outpu                       | ıt                         |   |                                   | nstitutional management at all levels  | -                    |                                 |                 |                                   |                 |                                  |
| Target<br>E0101S0Z                  | To out source              | E0101 Organization Security and cleaning services quate     |                                   | estitutional management at all levels s  | trengtnenea from 50° | % to 75% by June 2024           |                 |                                   |                 |                                  |
| 20101302                            |                            | Outsourcing Costs (includes                                 |                                   |  | 04                   | 4 440 000                       | 0.4             | 4 440 000                         | 0.4             | 4 440 000                        |
|                                     | 22001112                   | cleaning and security services) Outsourcing Costs (includes | Person                            | 60,000   | 24                   | 1,440,000                       | 24              | 1,440,000                         | 24              | 1,440,000                        |
|                                     | 22001112                   | cleaning and security services)                             | Person                            | 100,000  | 92                   | 9,200,000                       | 120             |                                   | 192             | 19,200,000                       |
| Activity Tota                       |                            |   |                                   |  |                      | 10,640,000                      |                 | 13,440,000                        |                 | 20,640,000                       |
| E0101S10                            |                            | nancial and accounting services at h                        | ealth facility month              | nly by June 2022   |                      |                                 |                 |                                   | 1               |                                  |
|                                     | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                            | 10,000   | 16                   | 160,000                         | 24              | 240,000                           | 40              | 400,000                          |
|                                     | 21113103                   | Extra-Duty  | Person                            | 30,000   | 4                    | 120,000                         | 4               | 120,000                           | 4               | 120,000                          |
|                                     | 22010105                   | Per Diem - Domestic   | Person                            | 80,000   | 4                    | 320,000                         | 16              | 1,280,000                         | 16              | 1,280,000                        |
|                                     | 21112108                   | Local Staff Salaries  | contract                          | 360,000  | 8                    | 2,880,000                       | 12              | 4,320,000                         | 12              | 4,320,000                        |
|                                     |                            | Local Staff Salaries  | Person                            | 390,000  | 3                    | 1,170,000                       | 6               | 2,340,000                         | 12              | 4,680,000                        |
| Activity Tota                       |                            |   |                                   |  |                      | 4,650,000                       |                 | 8,300,000                         |                 | 10,800,000                       |

|                   |  |   | Required Inputs        |  | An              | nual budget Estimates<br>2021/22 | ı               | Forward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|--|---|------------------------|--|-----------------|----------------------------------|-----------------|-------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code)                   | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure     | Unit Cost of Inputs                    | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                          |
| E0101S1I          | To facilitate fin                            | nancial and accounting services at he                       | ealth facility monthly | by June 2022                           | '               | '                                |                 | '                                   |                 | 1                                  |
|                   | 21112108                                     |   | Person                 | 495,000                                | 6               | 2,970,000                        | 6               | 2,970,000                           | 12              | 5,940,000                          |
| Activity Total    | l  |   |                        |  |                 | 2,970,000                        |                 | 2,970,000                           |                 | 5,940,000                          |
| E0101S1K          | To out source                                | security and cleaning services quate                        | erly by June 2022 (    | 4 Cleaners)                            |                 |                                  |                 |                                     |                 |                                    |
|                   | 22001112                                     | Outsourcing Costs (includes cleaning and security services) | Person                 | 100,000                                | 16              | 1,600,000                        | 24              | 2,400,000                           | 48              | 4,800,000                          |
| Activity Total    | I  | , accuming and accounty accuments                           |                        |  |                 | 1,600,000                        |                 | 2,400,000                           |                 | 4,800,000                          |
| E0101S1P          | To meet gener                                | ral administrative duties under User                        | Fee at health facility | quaterly by June 2022                  |                 |                                  |                 |                                     |                 |                                    |
|                   | 22012115                                     | Communication Network<br>Services                           | bundle                 | 1,000                                  | 160             | 160,000                          | 360             | 360,000                             | 720             | 720,000                            |
|                   | 22003102                                     | Diesel  | Litres                 | 2,500                                  | 1,000           | 2,500,000                        | 3,600           | 9,000,000                           | 4,200           | 10,500,000                         |
|                   | 22010102                                     | Ground travel (bus, railway taxi, etc)                      | Person                 | 10,000                                 | 68              | 680,000                          | 88              | 880,000                             | 96              | 960,000                            |
|                   | 22012115                                     | Communication Network Services                              | bundle                 | 10,000                                 | 60              | 600,000                          | 60              | 600,000                             | 60              | 600,000                            |
|                   | 21113103                                     | Extra-Duty  | Person                 | 20,000                                 | 96              | 1,920,000                        | 192             | 3,840,000                           | 240             | 4,800,000                          |
|                   | 21113103                                     | Extra-Duty  | Person                 | 30,000                                 | 60              | 1,800,000                        | 60              | 1,800,000                           | 60              | 1,800,000                          |
|                   | 22002104                                     | Other Gas   | Bottle                 | 30,000                                 | 8               | 240,000                          | 12              | 360,000                             | 24              | 720,000                            |
|                   | 22010105                                     | Per Diem - Domestic   | Person                 | 60,000                                 | 52              | 3,120,000                        | 76              | 4,560,000                           | 88              | 5,280,000                          |
|                   | 22010105                                     | Per Diem - Domestic   | Person                 | 80,000                                 | 12              | 960,000                          | 16              | 1,280,000                           | 32              | 2,560,000                          |
|                   | 22001101                                     | Office Consumables (papers, pencils, pens and stationaries) | Each                   | 100,000                                | 5               | 500,000                          | 5               | 500,000                             | 5               | 500,000                            |
|                   | 22001110                                     | Computer Software   | Set                    | 120,000                                | 1               | 120,000                          | 4               | 480,000                             | 8               | 960,000                            |
|                   | 22001101                                     | Office Consumables (papers, pencils, pens and stationaries) | Set                    | 125,000                                | 4               | 500,000                          | 4               | 500,000                             | 4               | 500,000                            |
|                   | 22001113                                     | Cleaning Supplies   | Set                    | 125,000                                | 4               | 500,000                          | 4               | 500,000                             | 4               | 500,000                            |
|                   | 22002101                                     | Electricity   | Bill                   | 150,000                                | 6               | 900,000                          | 12              | 1,800,000                           | 24              | 3,600,000                          |
|                   | 22001101                                     | Office Consumables (papers,                                 | Each                   | 180,000                                | 3               | 540,000                          | 12              | 2,160,000                           | 24              | 4,320,000                          |
|                   | 22001101                                     | office Consumables (papers,                                 | Set                    | 200,000                                | 8               | 1,600,000                        | 12              | 2,400,000                           | 16              | 3,200,000                          |
|                   | 22001102                                     | pencils, pens and stationaries)  Computer Supplies and      | Set                    | 800,000                                | 4               | 3,200,000                        | 12              | 9,600,000                           | 14              | 11,200,000                         |
|                   | 21112108                                     | Accessories<br>  Local Staff Salaries                       | Annually               | 810,004                                | 1               | 810,004                          | 1               | 810,004                             | 1               | 810,004                            |
|                   | 21112108                                     | Local Staff Salaries  | Annually               | 2,930,000                              | 1               | 2,930,000                        | 2               | 5,860,000                           | 3               | 8,790,000                          |
| Activity Total    | <u></u>                                      | l   |                        | . ,                                    | I               | 23,580,004                       |                 | 47,290,004                          |                 | 62,320,004                         |
|                   |  | ealth Facility Governing Committees                         | meetings quartely b    | y June 2022                            |                 |                                  |                 |                                     |                 | <u> </u>                           |
|                   | 21121103                                     | Food and Refreshment  | Person                 | 5,000                                  | 32              | 160,000                          | 32              | 160,000                             | 32              | 160,000                            |
|                   | 21113103                                     | Extra-Duty  | Person                 | 20,000                                 | 48              | 960,000                          | 80              | 1,600,000                           | 80              | 1,600,000                          |
|                   | <u>                                     </u> | <u>                                     </u>                |                        | ······································ | l               | 1,120,000                        |                 | 1,760,000                           |                 | 1,760,000                          |

|                   |  |   | Required Inputs                                 |   | Annu                              | al budget Estimates<br>2021/22   | Forw  | vard budget Estimates<br>2022/23   | Forwar  | rd budget Estimates<br>2023/24   |
|-------------------|--|---|---|---|-----------------------------------|--|---|--|---|--|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code)   | Segment 4 Description<br>(GFS Code Description)   | Unit of<br>Measure                              | Unit Cost of Inputs   | No. of<br>Units                   | Estimates  | No. of<br>Units   | Estimates  | No. of<br>Units                               | Estimates  |
|                   | 21113103   | Extra-Duty  | Person  | 30,000  | 4                                 | 120,000  | 8   | 240,000  | 12  | 360,000  |
|                   | 22024106   | Outsource maintenance contract services   | Each  | 60,000  | 4                                 | 240,000  | 8   | 480,000  | 12  | 720,000  |
|                   | 22024106   | Outsource maintenance   | contract  | 100,000   | 4                                 | 400,000  | 4   | 400,000  | 4   | 400,000  |
|                   | 22020111   | Outsource Maintenance   | Each  | 101,000   | 4                                 | 404,000  | 16  | 1,616,000  | 16  | 1,616,000  |
| ctivity Tota      | <u></u>  | Contract Services   |   |   |                                   | 1,164,000  |   | 2,736,000  |   | 3,096,000  |
| bjective          |  | Y Multi-secto   | rial nutrition services                         | s improved  | I                                 | I  |   |  |   |  |
| ervice Outpu      | ut   | Y02 Improved n  | naternal, infant, your                          | ng child and adolescent nutrition prac  | tices and behaviours              |  |   |  |   |  |
| arget             |  | Y0201 Reduced p   | revalence of underw                             | reight among under five from 15% to   | 0.5% by June, 2024                |  |   |  |   |  |
| 0201C02           | To conduct two   | o days orientation meeting to 5 CH  | MT members on ch                                | ild growth monitoring to track modera   | nte,severe malnuttrior            | n to underfive children in OPD, IPD, RC  | H once by June 20   | 22   |   |  |
|                   | 21113103   | Extra-Duty  | Person  | 30,000  | 30                                | 900,000  | 45  | 1,350,000  | 45  | 1,350,000  |
| ctivity Tota      | ıl   |   |   |   |                                   | 900,000  |   | 1,350,000  |   | 1,350,000  |
| ost Center        | Total  |   |   |   |                                   | 75,000,000   |   | 125,096,000  |   | 157,316,000  |
|                   |  |   |   |   | Cost Centre                       | e: 508E Dispensaries   |   |  |   |  |
| arget<br>:0201S04 | To procure 2 k   |   |   | al equipment and diagnostic supplies  Laboratory supplies and dental supp           |                                   |  |   |  |   |  |
| 30201304          | ,  | Outsource Maintenance   |   | 9,406   | 16                                | 150,500  | 40  | 150,500  | 16  |  |
|                   | 22020111   |   |   |   | 16                                |  | 16  |  |   |  |
|                   | 22021107   | Contract Services Outsource maintenance   | contract  |   |                                   |  |   |  |   |  |
|                   |  | Outsource maintenance contract services   | contract  | 9,406   | 8                                 | 75,250   | 8   | 75,250   | 8   | 75,250   |
|                   | 22021108   | Outsource maintenance contract services Spare Parts   | contract  | 9,406<br>9,406  | 8                                 | 75,250<br>75,250   | 8   | 75,250<br>75,250   | 8   | 75,250<br>75,250   |
|                   | 22021108<br>22028101   | Outsource maintenance contract services   | contract  | 9,406   | 8                                 | 75,250   | 8   | 75,250   | 8   | 75,250<br>75,250   |
|                   | ·  | Outsource maintenance<br>contract services<br>Spare Parts<br>Medical and Laboratory   | contract  | 9,406<br>9,406  | 8                                 | 75,250<br>75,250   | 8   | 75,250<br>75,250   | 8   | 75,250<br>75,250<br>75,250   |
|                   | 22028101   | Outsource maintenance<br>contract services<br>Spare Parts<br>Medical and Laboratory<br>equipment  | contract<br>kit<br>kit                          | 9,406<br>9,406<br>9,406   | 8<br>8<br>8                       | 75,250<br>75,250<br>75,250   | 8 8   | 75,250<br>75,250<br>75,250   | 8<br>8<br>8                                   | 75,250<br>75,250<br>75,250<br>300,000  |
|                   | 22028101<br>22004104   | Outsource maintenance<br>contract services<br>Spare Parts<br>Medical and Laboratory<br>equipment<br>Dental Supplies   | contract kit kit kit                            | 9,406<br>9,406<br>9,406<br>18,750   | 8<br>8<br>8                       | 75,250<br>75,250<br>75,250<br>300,000  | 8<br>8<br>8   | 75,250<br>75,250<br>75,250<br>300,000  | 8<br>8<br>8                                   | 75,250<br>75,250<br>75,250<br>300,000  |
|                   | 22028101<br>22004104<br>22004105   | Outsource maintenance<br>contract services<br>Spare Parts<br>Medical and Laboratory<br>equipment<br>Dental Supplies<br>Hospital Supplies  | contract kit kit kit kit                        | 9,406<br>9,406<br>9,406<br>18,750   | 8<br>8<br>8<br>16                 | 75,250<br>75,250<br>75,250<br>300,000<br>300,000   | 8<br>8<br>8<br>16   | 75,250<br>75,250<br>75,250<br>300,000<br>300,000   | 8<br>8<br>8<br>16                             | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,235,750                                |
|                   | 22028101<br>22004104<br>22004105<br>22004104   | Outsource maintenance contract services  Spare Parts  Medical and Laboratory equipment  Dental Supplies  Hospital Supplies  Dental Supplies   | contract kit kit kit kit kit kit                | 9,406<br>9,406<br>9,406<br>18,750<br>18,750   | 8<br>8<br>8<br>16<br>16<br>176    | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,311,000                                      | 8<br>8<br>8<br>16<br>16<br>172                                | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,235,750  | 8<br>8<br>8<br>16<br>16<br>172                | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,235,750<br>3,273,375                   |
|                   | 22028101<br>22004104<br>22004105<br>22004104<br>22004105   | Outsource maintenance contract services  Spare Parts  Medical and Laboratory equipment  Dental Supplies  Hospital Supplies  Dental Supplies  Hospital Supplies  Hospital Supplies   | contract kit kit kit kit kit kit kit kit        | 9,406<br>9,406<br>9,406<br>18,750<br>18,750<br>18,812                               | 8 8 8 16 16 176 176               | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,311,000<br>3,311,000                         | 8 8 8 16 16 172 172   | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,235,750   | 8 8 8 16 16 172 174                           | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,273,375 3,536,750                           |
|                   | 22028101<br>22004104<br>22004105<br>22004104<br>22004105<br>22004107   | Outsource maintenance contract services Spare Parts Medical and Laboratory equipment Dental Supplies Hospital Supplies Dental Supplies Laboratory Supplies Laboratory Supplies  | contract kit kit kit kit kit kit kit kit kit ki | 9,406<br>9,406<br>9,406<br>18,750<br>18,750<br>18,812<br>18,812                     | 8 8 8 16 16 176 176 176           | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,311,000<br>3,311,000                         | 8<br>8<br>8<br>16<br>16<br>172<br>172<br>189                  | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,235,750 3,555,562                                   | 8<br>8<br>8<br>16<br>16<br>172<br>174<br>188  | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,273,375 3,536,750                           |
|                   | 22028101<br>22004104<br>22004105<br>22004104<br>22004105<br>22004107<br>21113119                                     | Outsource maintenance contract services  Spare Parts  Medical and Laboratory equipment  Dental Supplies  Hospital Supplies  Dental Supplies  Hospital Supplies  Laboratory Supplies  Medical and Dental Refunds   | contract kit kit kit kit kit kit kit kit kit ki | 9,406<br>9,406<br>9,406<br>18,750<br>18,750<br>18,812<br>18,812<br>18,812<br>28,219 | 8 8 8 16 16 176 176 176 16 16     | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,311,000<br>3,311,000<br>451,500              | 8 8 8 16 16 172 172 189 16                                    | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,235,750 3,555,562 451,500                           | 8 8 8 8 16 16 172 174 188 16                  | 3,273,375<br>3,536,750<br>451,500  |
|                   | 22028101<br>22004104<br>22004105<br>22004104<br>22004105<br>22004107<br>21113119<br>31122205                         | Outsource maintenance contract services  Spare Parts  Medical and Laboratory equipment  Dental Supplies  Hospital Supplies  Dental Supplies  Laboratory Supplies  Laboratory Supplies  Medical and Dental Refunds  Medical Equipment                          | contract kit kit kit kit kit kit kit kit kit ki | 9,406<br>9,406<br>9,406<br>18,750<br>18,812<br>18,812<br>18,812<br>28,219<br>28,219 | 8 8 8 8 16 16 176 176 176 16 48   | 75,250<br>75,250<br>75,250<br>300,000<br>300,000<br>3,311,000<br>3,311,000<br>451,500<br>1,354,500 | 8 8 8 16 16 172 172 189 16 48                                 | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,235,750 3,555,562 451,500 1,354,500                 | 8 8 8 8 16 16 172 174 188 16 232              | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,273,375 3,536,750 451,500 6,546,750         |
|                   | 22028101<br>22004104<br>22004105<br>22004104<br>22004105<br>22004107<br>21113119<br>31122205<br>22004104             | Outsource maintenance contract services Spare Parts Medical and Laboratory equipment Dental Supplies Hospital Supplies Dental Supplies Laboratory Supplies Medical and Dental Refunds Medical Equipment Dental Supplies                                       | contract kit kit kit kit kit kit kit kit kit ki | 9,406 9,406 9,406 18,750 18,750 18,812 18,812 28,219 28,219 37,625                  | 8 8 8 8 16 16 176 176 176 16 48 8 | 75,250 75,250 75,250 300,000 300,000 3,311,000 3,311,000 451,500 1,354,500 301,000                 | 8 8 8 8 16 16 172 172 189 16 48 8                             | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,235,750 3,555,562 451,500 1,354,500 301,000         | 8 8 8 8 8 16 16 172 174 188 16 232 8          | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,273,375 3,536,750 451,500 6,546,750 301,000 |
|                   | 22028101<br>22004104<br>22004105<br>22004104<br>22004105<br>22004107<br>21113119<br>31122205<br>22004104<br>22004105 | Outsource maintenance contract services Spare Parts Medical and Laboratory equipment Dental Supplies Hospital Supplies Dental Supplies Laboratory Supplies Laboratory Supplies Medical and Dental Refunds Medical Equipment Dental Supplies Hospital Supplies | contract kit kit kit kit kit kit kit kit kit ki | 9,406 9,406 9,406 18,750 18,750 18,812 18,812 28,219 28,219 37,625 37,625           | 8 8 8 16 16 16 176 176 176 48 8   | 75,250 75,250 75,250 300,000 300,000 3,311,000 3,311,000 451,500 1,354,500 301,000                 | 8<br>8<br>8<br>16<br>16<br>172<br>172<br>189<br>16<br>48<br>8 | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,235,750 3,555,562 451,500 1,354,500 301,000 301,000 | 8  8  8  16  16  172  174  188  16  232  8  8 | 75,250 75,250 75,250 300,000 300,000 3,235,750 3,273,375 3,536,750 451,500 6,546,750 301,000 |

Annual budget Estimates

Forward budget Estimates

Forward budget Estimates

|                   |                            | R  | equired Inputs     |   | An                  | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | For             | ward budget Estimates<br>2023/24 |
|-------------------|----------------------------|--|--------------------|---|---------------------|----------------------------------|-----------------|------------------------------------|-----------------|----------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)    | Unit of<br>Measure | Unit Cost of Inputs                     | No. of<br>Units     | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                        |
|                   | 22023101                   | Mechanical, electrical, and electronic spare parts | kit                | 42,000                                  | 1                   | 42,000                           | 8               | 336,000                            | 8               | 336,000                          |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 52,500                                  | 8                   | 420,000                          | 8               | 420,000                            | 8               | 420,000                          |
|                   | 31122205                   | Medical Equipment                                  | kit                | 75,250                                  | 8                   | 602,000                          | 8               | 602,000                            | 8               | 602,000                          |
|                   | 22004104                   | Dental Supplies                                    | kit                | 81,375                                  | 4                   | 325,500                          | 8               | 651,000                            | 12              | 976,500                          |
|                   | 22004105                   | Hospital Supplies                                  | kit                | 81,375                                  | 4                   | 325,500                          | 8               | 651,000                            | 16              | 1,302,000                        |
|                   | 22004107                   | Laboratory Supplies                                | kit                | 81,375                                  | 4                   | 325,500                          | 8               | 651,000                            | 12              | 976,500                          |
|                   | 22004104                   | Dental Supplies                                    | kit                | 84,000                                  | 1                   | 84,000                           | 8               | 672,000                            | 8               | 672,000                          |
|                   | 22004105                   | Hospital Supplies                                  | kit                | 84,000                                  | 1                   | 84,000                           | 8               | 672,000                            | 8               | 672,000                          |
|                   | 22004107                   | Laboratory Supplies                                | kit                | 84,000                                  | 1                   | 84,000                           | 8               | 672,000                            | 8               | 672,000                          |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 94,062                                  | 192                 | 18,060,000                       | 180             | 16,931,250                         | 184             | 17,307,500                       |
|                   | 31122205                   | Medical Equipment                                  | kit                | 122,062                                 | 4                   | 488,250                          | 8               | 976,500                            | 12              | 1,464,750                        |
|                   | 31122205                   | Medical Equipment                                  | kit                | 126,000                                 | 1                   | 126,000                          | 8               | 1,008,000                          | 8               | 1,008,000                        |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 188,125                                 | 8                   | 1,505,000                        | 8               | 1,505,000                          | 8               | 1,505,000                        |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 376,250                                 | 20                  | 7,525,000                        | 32              | 12,040,000                         | 32              | 12,040,000                       |
|                   | 22004102                   | Drugs and Medicines                                | kit                | 406,875                                 | 4                   | 1,627,500                        | 8               | 3,255,000                          | 16              | 6,510,000                        |
| Activity Total    | i                          |  |                    | ·                                       | 1                   | 50,058,500                       |                 | 59,420,562                         |                 | 70,053,125                       |
| Service Outpu     | ıt                         | C05 Reproductive                                   | and Child Heal     | th care improved                        |                     |                                  |                 |                                    |                 |                                  |
| Target            |                            | C0501 Maternal more                                | tality rate reduc  | ed from 44.5 to 40 per 100,000 live bir | th by year 2024     |                                  |                 |                                    |                 |                                  |
| C0501S0M          | To recruit, mo             | bilized and collect 30 units of blood fro          | m voluntary no     | n remunerated repeat blood donors qu    | arterly by June 202 | 22                               |                 | 1                                  |                 |                                  |
|                   | 21121103                   | Food and Refreshment                               | Person             | 1,000                                   | 80                  | 80,000                           | 120             | 120,000                            | 160             | 160,000                          |
|                   | 21113103                   | Extra-Duty   | Person             | 20,000                                  | 8                   | 160,000                          | 12              | 240,000                            | 16              | 320,000                          |
| Activity Total    | I                          |  |                    |   |                     | 240,000                          |                 | 360,000                            |                 | 480,000                          |
| Service Outpu     | ıt                         |  | e diseases Mai     | naged and Controlled and Neglected T    | ropical Diseases (N | NTD's)                           |                 |                                    |                 |                                  |
| Target            |                            | C0602 Prevalence ra                                | ite of malaria ca  | ase reduced from 11.48 % to 9 % by Ju   | une 2024            |                                  |                 |                                    |                 |                                  |
| C0602S05          | To conduct ide             | entification and registration of mosquite          | breeding sites     | once by June 2022                       |                     |                                  |                 |                                    |                 |                                  |
|                   | 21113103                   | Extra-Duty   | Person             | 20,000                                  | 12                  | 240,000                          | 12              | 240,000                            | 12              | 240,000                          |
| Activity Total    | I                          |  |                    |   |                     | 240,000                          |                 | 240,000                            |                 | 240,000                          |
| Service Outpu     | ıt                         | C09 Human Resor                                    | urce for health i  | n terms of number professional Mix at   | all levels improved |                                  |                 |                                    |                 |                                  |
| Target            |                            | C0901 Shortage of s                                | killed and mixed   | d human resource for health reduced f   | rom 70% to 50% Ju   | ine 2024                         |                 |                                    |                 |                                  |
| C0901C03          | [ C0901C02 ]               | To conduct orientation on public service           | ces regulations    | to 2 new employees by June 2022         |                     |                                  |                 |                                    |                 |                                  |
|                   | 21121103                   | Food and Refreshment                               | Person             | 10,000                                  | 4                   | 40,000                           | 2               | 20,000                             | 2               | 20,000                           |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)             | Person             | 10,000                                  | 2                   | 20,000                           | 8               | 80,000                             | 12              | 120,000                          |
|                   | 22010105                   | Per Diem - Domestic                                | Person             | 60,000                                  | 2                   | 120,000                          | 4               | 240,000                            | 8               | 480,000                          |

|                   |                            |   | Required Inputs        |                                       | An                  | nnual budget Estimates<br>2021/22 | F               | Forward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|---|------------------------|---------------------------------------|---------------------|-----------------------------------|-----------------|-------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | Segment 4<br>(GFS<br>Code) | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure     | Unit Cost of Inputs                   | No. of<br>Units     | Estimates                         | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                          |
| Activity Tota     | l                          | 1   |                        |                                       | 1                   | 180,000                           |                 | 340,000                             |                 | 620,000                            |
| Service Outpu     | ıt                         | C56 Improved H  | ealth Services         |                                       |                     |                                   |                 |                                     |                 |                                    |
| Target            |                            | C5601 Improved h  | ealth facilities infra | structures by June 2024               |                     |                                   |                 |                                     |                 |                                    |
| C5601D03          | [ C5601D02 ]               | [ C5601D01 ] To conduct rehabilitati                        | on of health facility  | buildings once by June 2022           |                     |                                   |                 |                                     |                 |                                    |
|                   | 22020111                   | Outsource Maintenance<br>Contract Services                  | contract               | 175,000                               | 1                   | 175,000                           | 4               | 700,000                             | 6               | 1,050,000                          |
| Activity Tota     | l                          | Oontract ourvices   |                        |                                       |                     | 175,000                           |                 | 700,000                             |                 | 1,050,000                          |
| Target            |                            | C5602 Capacity bu   | ilding to all facility | in charges on planning, budgeting a   | nd financial manage | ement by June 2024                | I               | 1                                   |                 |                                    |
| C5602C01          | [ E0101S08 ]               | To conduct preparation of 2022/202                          | 3 Dispensary hea       | olth plans for 5 days by February 202 | 22                  |                                   |                 |                                     |                 |                                    |
|                   | 22010102                   | Ground travel (bus, railway taxi,                           | Person                 | 20,000                                | 2                   | 40,000                            | 6               | 120,000                             | 9               | 180,000                            |
|                   | 22010105                   | etc) Per Diem - Domestic                                    | Perdiem                | 80,000                                | 5                   | 400,000                           | 12              | 960,000                             | 18              | 1,440,000                          |
| Activity Tota     |                            |   |                        |                                       |                     | 440,000                           | ·····           | 1,080,000                           |                 | 1,620,000                          |
| Objective         | •                          | E Good Gove   | rnance and Admir       | istrative Services Enhanced           |                     | 114,444                           |                 | -,,                                 |                 | 3,3-3,3-3                          |
| Service Outpu     | ıt                         |   |                        | nstitutional management at all levels | strengthened        |                                   |                 |                                     |                 |                                    |
| Target            |                            | E0101 Organizatio   | n structures and ir    | nstitutional management at all levels | strengthened from 5 | 50% to 75% by June 2024           |                 |                                     |                 |                                    |
| E0101S1H          | To meet gene               | ral administrative duties under user                        | ee at health facilit   | y quaterly by June 2022               |                     |                                   |                 |                                     |                 |                                    |
|                   | 21121103                   | Food and Refreshment  | Person<br>days         | 1,000                                 | 420                 | 420,000                           | 420             | 420,000                             | 420             | 420,000                            |
|                   | 22003101                   | Petrol  | Litres                 | 2,500                                 | 218                 | 545,000                           | 538             | 1,345,000                           | 538             | 1,345,000                          |
|                   | 22003101                   | Petrol  | Litres                 | 3,000                                 | 170                 | 510,000                           | 12              | 36,000                              | 12              | 36,000                             |
|                   | 22010102                   | Ground travel (bus, railway taxi,                           | Person                 | 5,000                                 | 16                  | 80,000                            | 16              | 80,000                              | 16              | 80,000                             |
|                   | ·····                      | etc) Ground travel (bus, railway taxi,                      |                        |                                       |                     |                                   |                 |                                     |                 |                                    |
|                   | 22011102                   | etc)  | Person                 | 5,000                                 | 56                  | 280,000                           | 58              | 290,000                             | 84              | 420,000                            |
|                   | 21113117                   | On Call Allowance   | Allowance              | 10,000                                | 99                  | 990,000                           | 57              | 570,000                             | 78              | 780,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                    | 10,000                                | 16                  | 160,000                           | 16              | 160,000                             | 16              | 160,000                            |
|                   | 22002101                   | Electricity   | Unit                   | 10,000                                | 50                  | 500,000                           | 50              | 500,000                             | 50              | 500,000                            |
|                   | 22003101                   | Petrol  | Litres                 | 10,000                                | 10                  | 100,000                           | 10              | 100,000                             | 10              | 100,000                            |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                      | Person                 | 10,000                                | 36                  | 360,000                           | 48              | 480,000                             | 64              | 640,000                            |
|                   | 22012115                   | Communication Network                                       | Month                  | 10,000                                | 90                  | 900,000                           | 90              | 900,000                             | 90              | 900,000                            |
|                   | 21113103                   | Services Extra-Duty   | Person                 | 15,000                                | 9                   | 135,000                           | 9               | 135,000                             | 9               | 135,000                            |
|                   | 22010102                   | Ground travel (bus, railway taxi,                           | Person                 | 15,000                                | 5                   | 75,000                            | 5               | 75,000                              | 5               | 75,000                             |
|                   | <u> </u>                   | etc) Communication Network                                  |                        |                                       |                     |                                   |                 |                                     |                 |                                    |
|                   | 22012115                   | Services  | Hour                   | 15,000                                | 19                  | 285,000                           | 22              | 330,000                             | 22              | 330,000                            |
|                   | 21113103                   | Extra-Duty  | Person                 | 20,000                                | 604                 | 12,080,000                        | 715             | 14,300,000                          | 1,015           | 20,300,000                         |
|                   | 21113117                   | On Call Allowance   | Person                 | 20,000                                | 80                  | 1,600,000                         | 80              | 1,600,000                           | 80              | 1,600,000                          |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                    | 20,000                                | 16                  | 320,000                           | 4               | 80,000                              | 4               | 80,000                             |
|                   | 22002101                   | Electricity   | Unit                   | 20,000                                | 6                   | 120,000                           | 6               | 120,000                             | 6               | 120,000                            |
| 4                 | ····                       |   |                        |                                       |                     | 4                                 | 4               |                                     |                 | A                                  |

|                   | Segment 4<br>(GFS<br>Code) | 5  | Required Inputs    |                     | Ar              | nual budget Estimates<br>2021/22 | F               | orward budget Estimates<br>2022/23 | Fo              | orward budget Estimates<br>2023/24 |
|-------------------|----------------------------|--|--------------------|---------------------|-----------------|----------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|
| Segment 2<br>Code | (GFS                       | Segment 4 Description<br>(GFS Code Description)                  | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units | Estimates                        | No. of<br>Units | Estimates                          | No. of<br>Units | Estimates                          |
|                   | 22003101                   | Petrol   | Litres             | 20,000              | 10              | 200,000                          | 1               | 20,000                             | 1               | 20,000                             |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                           | Person             | 20,000              | 8               | 160,000                          | 8               | 160,000                            | 8               | 160,000                            |
|                   | 22012115                   | Communication Network Services                                   | Bill               | 20,000              | 12              | 240,000                          | 12              | 240,000                            | 12              | 240,000                            |
|                   | 21113103                   | Extra-Duty   | Person             | 30,000              | 210             | 6,300,000                        | 202             | 6,060,000                          | 186             | 5,580,000                          |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services)      | Person             | 30,000              | 24              | 720,000                          | 24              | 720,000                            | 24              | 720,000                            |
|                   | 22002101                   | Electricity  | Bill               | 30,000              | 12              | 360,000                          | 12              | 360,000                            | 12              | 360,000                            |
|                   | 22003101                   | Petrol   | Litres             | 30,000              | 10              | 300,000                          | 10              | 300,000                            | 10              | 300,000                            |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                           | Person             | 30,000              | 4               | 120,000                          | 4               | 120,000                            | 4               | 120,000                            |
|                   | 22010105                   | Per Diem - Domestic  | Person             | 30,000              | 20              | 600,000                          | 16              | 480,000                            | 20              | 600,000                            |
|                   | 22012115                   | Communication Network<br>Services                                | Each               | 30,000              | 4               | 120,000                          | 4               | 120,000                            | 4               | 120,000                            |
|                   | 22012115                   | Communication Network Services                                   | Each               | 35,000              | 1               | 35,000                           | 1               | 35,000                             | 1               | 35,000                             |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services)      | Person             | 50,000              | 16              | 800,000                          | 10              | 500,000                            | 10              | 500,000                            |
|                   | 22002101                   | Electricity  | Unit               | 50,000              | 4               | 200,000                          | 4               | 200,000                            | 4               | 200,000                            |
|                   | 22010102                   | Ground travel (bus, railway taxi, etc)                           | Kilometer          | 55,000              | 1               | 55,000                           | 1               | 55,000                             | 1               | 55,000                             |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services)      | Person             | 60,000              | 247             | 14,820,000                       | 252             | 15,120,000                         | 292             | 17,520,000                         |
|                   | 22010105                   | Per Diem - Domestic  | Person             | 60,000              | 171             | 10,260,000                       | 236             | 14,160,000                         | 302             | 18,120,000                         |
|                   | 22010102                   | Ground travel (bus, railway taxi,                                | Kilometer          | 75,000              | 1               | 75,000                           | 1               | 75,000                             | 1               | 75,000                             |
|                   | 22001101                   | etc) Office Consumables (papers, pencils, pens and stationaries) | Set                | 88,750              | 4               | 355,000                          | 12              | 1,065,000                          | 24              | 2,130,000                          |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services)      | Person             | 90,000              | 8               | 720,000                          | 24              | 2,160,000                          | 24              | 2,160,000                          |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)      | Set                | 100,000             | 1               | 100,000                          | 1               | 100,000                            | 1               | 100,000                            |
|                   | 22001112                   | Outsourcing Costs (includes cleaning and security services)      | Person             | 100,000             | 10              | 1,000,000                        | 9               | 900,000                            | 9               | 900,000                            |
|                   | 22001113                   | Cleaning Supplies  | Set                | 100,000             | 17              | 1,700,000                        | 21              | 2,100,000                          | 29              | 2,900,000                          |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)      | Set                | 105,000             | 1               | 105,000                          | 4               | 420,000                            | 4               | 420,000                            |
|                   | 22001113                   | Cleaning Supplies  | Each               | 161,750             | 1               | 161,750                          | 1               | 161,750                            | 1               | 161,750                            |
|                   | 22001113                   | Cleaning Supplies  | Set                | 177,500             | 2               | 355,000                          | 2               | 355,000                            | 2               | 355,000                            |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)      | Set                | 177,500             | 2               | 355,000                          | 2               | 355,000                            | 2               | 355,000                            |
|                   | 31221109                   | Cleaning supplies  | Each               | 181,750             | 1               | 181,750                          | 1               | 181,750                            | 1               | 181,750                            |
|                   | 22002101                   | Electricity  | Bill               | 195,000             | 1               | 195,000                          | 4               | 780,000                            | 12              | 2,340,000                          |
|                   | 22001101                   | Office Consumables (papers, pencils, pens and stationaries)      | Set                | 215,000             | 1               | 215,000                          | 4               | 860,000                            | 4               | 860,000                            |
|                   | 22001102                   | Computer Supplies and<br>Accessories                             | Each               | 228,812             | 4               | 915,250                          | 1               | 228,812                            | 1               | 228,812                            |
|                   | 22001102                   | Computer Supplies and Accessories                                | Set                | 240,000             | 1               | 240,000                          | 1               | 240,000                            | 1               | 240,000                            |
|                   | 22002101                   | Electricity  | Unit               | 285,000             | 1               | 285,000                          | 8               | 2,280,000                          | 8               | 2,280,000                          |

| Segment 2<br>Code | Segment 4<br>(GFS<br>Code)   | Required Inputs   |                    |                     | Annual budget Estimates<br>2021/22 |            | Forward budget Estimates<br>2022/23 |             | Forward budget Estimates<br>2023/24 |             |  |  |
|-------------------|--|---|--------------------|---------------------|------------------------------------|------------|-------------------------------------|-------------|-------------------------------------|-------------|--|--|
|                   |  | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs | No. of<br>Units                    | Estimates  | No. of<br>Units                     | Estimates   | No. of<br>Units                     | Estimates   |  |  |
|                   | 22020111   | Outsource Maintenance<br>Contract Services                  | contract           | 395,000             | 1                                  | 395,000    | 1                                   | 395,000     | 1                                   | 395,000     |  |  |
|                   | 22001102   | Computer Supplies and Accessories                           | Set                | 430,000             | 2                                  | 860,000    | 2                                   | 860,000     | 2                                   | 860,000     |  |  |
|                   | 22020111   | Outsource Maintenance<br>Contract Services                  | contract           | 445,000             | 1                                  | 445,000    | 1                                   | 445,000     | 1                                   | 445,000     |  |  |
|                   | 22020111   | Outsource Maintenance<br>Contract Services                  | contract           | 475,000             | 1                                  | 475,000    | 1                                   | 475,000     | 1                                   | 475,000     |  |  |
|                   | 22001102   | Computer Supplies and Accessories                           | Each               | 495,000             | 1                                  | 495,000    | 1                                   | 495,000     | 1                                   | 495,000     |  |  |
|                   | 22001102   | Computer Supplies and Accessories                           | Set                | 500,000             | 2                                  | 1,000,000  | 2                                   | 1,000,000   | 2                                   | 1,000,000   |  |  |
|                   | 22024106   | Outsource maintenance contract services                     | contract           | 500,000             | 2                                  | 1,000,000  | 2                                   | 1,000,000   | 2                                   | 1,000,000   |  |  |
|                   | 22001101   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 595,000             | 1                                  | 595,000    | 8                                   | 4,760,000   | 8                                   | 4,760,000   |  |  |
|                   | 22012103   | Wire, Wireless, Telephone,Telex Services and Facsimile      | Set                | 600,000             | 1                                  | 600,000    | 1                                   | 600,000     | 1                                   | 600,000     |  |  |
|                   | 22020111   | Outsource Maintenance<br>Contract Services                  | Buildings          | 755,000             | 1                                  | 755,000    | 4                                   | 3,020,000   | 4                                   | 3,020,000   |  |  |
|                   | 22001102   | Computer Supplies and Accessories                           | Set                | 800,000             | 13                                 | 10,400,000 | 21                                  | 16,800,000  | 21                                  | 16,800,000  |  |  |
|                   | 22001112   | Outsourcing Costs (includes cleaning and security services) | Person             | 900,000             | 1                                  | 900,000    | 1                                   | 900,000     | 1                                   | 900,000     |  |  |
|                   | 22001112   | Outsourcing Costs (includes cleaning and security services) | Person             | 1,000,000           | 1                                  | 1,000,000  | 4                                   | 4,000,000   | 4                                   | 4,000,000   |  |  |
|                   | 31122207   | Generators  | Set                | 1,000,000           | 1                                  | 1,000,000  | 1                                   | 1,000,000   | 1                                   | 1,000,000   |  |  |
|                   | 22001102   | Computer Supplies and Accessories                           | Each               | 1,040,000           | 1                                  | 1,040,000  | 1                                   | 1,040,000   | 1                                   | 1,040,000   |  |  |
| Activity Tota     | <br>I  | Accessories   | <u>.l</u>          |                     |                                    | 82,668,750 |                                     | 109,223,313 |                                     | 125,148,313 |  |  |
| E0101S1L          | 1L [E0101S0C] To settle monthly utility bills for health facility( water, electricity, postage, telephone, fax, internet services) quaterly by June 2022 |   |                    |                     |                                    |            |                                     |             |                                     |             |  |  |
|                   | 22012115   | Communication Network Services                              | bundle             | 30,000              | 4                                  | 120,000    | 8                                   | 240,000     | 12                                  | 360,000     |  |  |
|                   | 22002102   | Water Charges   | Bill               | 50,000              | 4                                  | 200,000    | 8                                   | 400,000     | 12                                  | 600,000     |  |  |
|                   | 22002101   | Electricity   | Bill               | 100,000             | 4                                  | 400,000    | 8                                   | 800,000     | 12                                  | 1,200,000   |  |  |
| Activity Tota     | l  | I   | <u></u>            |                     |                                    | 720,000    |                                     | 1,440,000   |                                     | 2,160,000   |  |  |
| E0101S1U          | To meet routine administrative issues under User fee source of fund by June 2022   |   |                    |                     |                                    |            |                                     |             |                                     |             |  |  |
|                   | 22012115   | Communication Network Services                              | bundle             | 1,062               | 12                                 | 12,750     | 12                                  | 12,750      | 12                                  | 12,750      |  |  |
|                   | 22003101   | Petrol  | Litres             | 2,500               | 70                                 | 175,000    | 400                                 | 1,000,000   | 400                                 | 1,000,000   |  |  |
|                   | 22012115   | Communication Network Services                              | hour               | 10,000              | 12                                 | 120,000    | 12                                  | 120,000     | 12                                  | 120,000     |  |  |
|                   | 22012115   | Communication Network Services                              | Each               | 12,000              | 4                                  | 48,000     | 4                                   | 48,000      | 4                                   | 48,000      |  |  |
|                   | 21113103   | Extra-Duty  | Person             | 20,000              | 45                                 | 900,000    | 4                                   | 80,000      | 4                                   | 80,000      |  |  |
|                   | 22010102   | Ground travel (bus, railway taxi,                           | Kilometer          | 20,000              | 1                                  | 20,000     | 1                                   | 20,000      | 1                                   | 20,000      |  |  |
|                   | 21113103   | etc) Extra-Duty   | Person             | 30,000              | 20                                 | 600,000    | 20                                  | 600,000     | 20                                  | 600,000     |  |  |
|                   | 22001112   | Outsourcing Costs (includes cleaning and security services) | Person             | 60,000              | 12                                 | 720,000    | 1                                   | 60,000      | 1                                   | 60,000      |  |  |
|                   | 22010105   | Per Diem - Domestic   | Person             | 60,000              | 13                                 | 780,000    | 10                                  | 600,000     | 10                                  | 600,000     |  |  |
|                   | <u> </u>   |   |                    |                     | t                                  |            |                                     | +           |                                     |             |  |  |

| Segment 2<br>Code       | Segment 4<br>(GFS<br>Code) | Required Inputs   |                    |                                     |                        | Annual budget Estimates<br>2021/22 |                 | Forward budget Estimates<br>2022/23 |                 | Forward budget Estimates<br>2023/24 |  |
|-------------------------|----------------------------|---|--------------------|-------------------------------------|------------------------|------------------------------------|-----------------|-------------------------------------|-----------------|-------------------------------------|--|
|                         |                            | Segment 4 Description<br>(GFS Code Description)             | Unit of<br>Measure | Unit Cost of Inputs                 | No. of<br>Units        | Estimates                          | No. of<br>Units | Estimates                           | No. of<br>Units | Estimates                           |  |
|                         | 22001112                   | Outsourcing Costs (includes cleaning and security services) | Person             | 100,000                             | 4                      | 400,000                            | 4               | 400,000                             | 4               | 400,000                             |  |
|                         | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Set                | 112,000                             | 1                      | 112,000                            | 9               | 1,008,000                           | 9               | 1,008,000                           |  |
|                         | 22003102                   | Diesel  | Litres             | 150,000                             | 4                      | 600,000                            | 8               | 1,200,000                           | 12              | 1,800,000                           |  |
|                         | 22001113                   | Cleaning Supplies   | Each               | 200,000                             | 4                      | 800,000                            | 8               | 1,600,000                           | 12              | 2,400,000                           |  |
|                         | 22020111                   | Outsource Maintenance<br>Contract Services                  | Buildings          | 228,750                             | 4                      | 915,000                            | 4               | 915,000                             | 4               | 915,000                             |  |
|                         | 21112108                   | Local Staff Salaries  | Person             | 300,000                             | 8                      | 2,400,000                          | 24              | 7,200,000                           | 32              | 9,600,000                           |  |
|                         | 22001102                   | Computer Supplies and Accessories                           | Each               | 800,000                             | 1                      | 800,000                            | 8               | 6,400,000                           | 8               | 6,400,000                           |  |
| Activity Tota           | Activity Total             |   |                    |                                     |                        | 10,042,750                         |                 | 22,543,750                          |                 | 26,983,750                          |  |
| Service Outpu<br>Target |                            | I01 Strengthen of I0101 Establishme                         | nt of emergency p  | e and case management of specific e | all health centers imp | roved from 40% to 60% by June 2024 |                 |                                     |                 |                                     |  |
|                         | 22010102                   | Ground travel (bus, railway taxi,                           | Person             | 10,000                              | 3                      | 30,000                             | 3               | 30,000                              | 3               | 30,000                              |  |
|                         | 22001101                   | Office Consumables (papers, pencils, pens and stationaries) | Bill               | 25,000                              | 1                      | 25,000                             | 1               | 25,000                              | 1               | 25,000                              |  |
|                         | 22010105                   | Per Diem - Domestic   | Person             | 60,000                              | 3                      | 180,000                            | 3               | 180,000                             | 3               | 180,000                             |  |
| Activity Total          |                            |   |                    |                                     | 235,000                |                                    | 235,000         |                                     | 235,000         |                                     |  |
| Cost Center Total       |                            |   |                    |                                     |                        | 145,000,000                        |                 | 195,582,625                         |                 | 228,590,188                         |  |
| Fund Source Total       |                            |   |                    |                                     |                        | 300,000,000                        |                 | 415,853,625                         |                 | 502,206,188                         |  |
| Grand Total             |                            |   |                    |                                     |                        | 2,657,438,458                      |                 | 3,362,921,595                       |                 | 3,817,519,019                       |  |